



P³ BI-ANNUAL REPORT
Fiscal Year 2011

Date: July 22, 2011



Department: Public Works
Program Name (#): Administration (4111)
Program Owner: Michele DeCant, Business Manager
Phone Number: X5382
Program Mission: Provide excellent public service and administrative, personnel, and financial management support to Department staff to ensure efficient and organized day-to-day operations of the Department.

MEASURABLE OBJECTIVES

1. Ensure divisions meet 80% of their program objectives.

Performance Measure	Annual Target	QTR 1 Jul-Sep	QTR 2 Oct-Dec	QTR 3 Jan-Mar	QTR 4 Apr-Jun	Year to Date
Percent of division program objectives achieved.	80%	90%	95%	98%	100%	96%
Status:						
Comments:						Objective Achieved <input checked="" type="checkbox"/>

2. Ensure all Funds within Public Works are within budget and that proper accounting procedures are followed.

Performance Measure	Annual Target	QTR 1 Jul-Sep	QTR 2 Oct-Dec	QTR 3 Jan-Mar	QTR 4 Apr-Jun	Year to Date
Percent of Funds within budget (10 Funds reporting).	100%	100%	100%	100%	100%	100%
Status:						
Comments:	Technically the General Fund is over budget by \$13,154. In Program 4211 – Engineering, expected revenues were never reduced to reflect the mandated furlough which went into effect after the budget was adopted. Had that reduction been reflected in our financial statements, the General Fund would be within budget.					Objective Achieved <input checked="" type="checkbox"/>

3. Ensure all divisions respond to 90% of complaints filed via the City Administrator's (CAO) or Mayor's Office within five days of receipt.

Performance Measure	Annual Target	QTR 1 Jul-Sep	QTR 2 Oct-Dec	QTR 3 Jan-Mar	QTR 4 Apr-Jun	Year to Date
Percent of complaints responded to within five days of receipt.	90%	96%	100%	100%	100%	99%
Status:						
Comments:	Annual target exceeded in 1st Q – 26/27 within 5 days Annual target exceeded in 2nd Q – 8/8 within 5 days Annual target exceeded in 3rd Q – 8/8 within 5 days Annual target exceeded in 4 th Q – 1/1 within 5 days					Objective Achieved <input checked="" type="checkbox"/>

PROJECT OBJECTIVES

4. Prepare mid-year budget review for Fiscal Year 2011.

Status:

Comments:

The mid-year review was submitted to Finance along with additional information requested from the Finance Department.

Objective Achieved ☒

5. Develop Fiscal Year 2012 (or 2012-2013) budget as appropriate, including all auxiliary items such as new fee schedules, revenue projections, line items, etc.

Status:

Comments:

All items have been submitted and reviewed. This included fee schedules, revenue projections, line item submittals, memorandums, etc. Budget meetings were held with the City Administrator on March 2nd and March 3rd.

Objective Achieved ☒

6. Prepare an annual Public Works Department Annual Report describing the years' accomplishments. Complete the FY 2010 Annual Report in the first quarter and coordinate and develop the FY 2011 Draft Annual Report by June 30, 2011.

Status:

The draft FY 2011 Annual Report was completed and forwarded to PW Managers for review on June 30, 2011.

Comments:

Objective Achieved ☒

7. Coordinate, develop and file by January 31, 2011, the City of Santa Barbara's FY 2012-FY 2017 Capital Improvement Program (CIP)

Status:

Comments:

Report submitted to the City Administrator in December 2010.

Objective Achieved ☒

OTHER PERFORMANCE MEASURES

Performance Measure	Annual Projection	QTR 1 Jul-Sep	QTR 2 Oct-Dec	QTR 3 Jan-Mar	QTR 4 Apr-Jun	Year to Date
1. Number of Department Council Agenda Reports processed.	125	36	18	34	37	125
2. Number of Department PAFs processed.	225	46	42	64	21	173
3. Number of employee evaluations submitted by the due date.	215	28	52	50	41	171
4. Number of incoming public calls processed by Administration staff. (From AIMX reporting on x5377 only, which includes four Admin lines).	3,500	1,018	217	1,121	1,121	3,477

5. Number of Water Check - Up appointments scheduled.	840	154	114	155	164	587
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COMMENTS ON OTHER PERFORMANCE MEASURES:

#4. The reading for quarter two is incorrect and we are unable to rebuild the data as in Dec/Jan we received a new phone system, and the information was purged.

#5. The first quarter number changed from 86 to 154, as the count was incorrect.



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Date: July, 2011



Department: Public Works
Program Name (#): Building Maintenance (4511)
Program Owner: Joe Gonzales, Facilities Supervisor
Phone Number: X 1932
Program Mission: Provide operations, maintenance, and construction services to City owned facilities to maintain a clean, safe and functional environment in which to conduct City business. Provide energy management and conservation services for City departments.

MEASURABLE OBJECTIVES

1. Complete 90% of service calls within 30 days.

Performance Measure	Annual Target	QTR 1 Jul-Sep	QTR 2 Oct-Dec	QTR 3 Jan-Mar	QTR 4 Apr-Jun	Year to Date
Percent of service calls responded to and completed within 30 days.	90%	90%	90%	90%	93%	90%
Status:	For Qtr 4: 411/441 work orders were completed within 30 days					
Comments:	Although this target continues to be met, it should be noted that furloughs, employee attrition and injuries are making it more difficult to respond in a timely manner. We have recently hired a fulltime carpenter to replace a recent retiree.					Objective Achieved <input checked="" type="checkbox"/>

2. Complete 95% of preventative maintenance work orders completed by the due date.

Performance Measure	Annual Target	QTR 1 Jul-Sep	QTR 2 Oct-Dec	QTR 3 Jan-Mar	QTR 4 Apr-Jun	Year to Date
Percent of preventative maintenance work orders completed by the due date.	95%	79%	93%	96%	75%	86%
Status:	For Qtr 4: 88/117 pm work orders were completed by the due date					
Comments:	In Q4 Building Maintenance was down a carpenter (Bob Evans retired) for about 2 months. In Qtr #1 we had a many people scheduled off, vacations, furlough, personal leave, etc.					Objective Achieved <input type="checkbox"/>

3. Complete 90% of special request work orders within 90 days.

Performance Measure	Annual Target	QTR 1 Jul-Sep	QTR 2 Oct-Dec	QTR 3 Jan-Mar	QTR 4 Apr-Jun	Year to Date
Percent of special request work orders responded to and completed within 90 days.	90%	100%	100%	100%	100%	100%
Status:	For Qtr 4: 41/41 special request work orders were completed					
Comments:	These requests are usually "charged back" to the requesting department.					Objective Achieved <input checked="" type="checkbox"/>

4. Complete 95% of streetlight work orders within two weeks.						
Performance Measure	Annual Target	QTR 1 Jul-Sep	QTR 2 Oct-Dec	QTR 3 Jan-Mar	QTR 4 Apr-Jun	Year to Date
Percent of streetlight work orders responded to and completed within two weeks.	95%	91%	84%	83%	88%	87%
Status:	49/56 work orders					
Comments:	These work orders are received via our "streetlight hotline". Again due to increased time off we have had to reprioritize work orders and adjust as necessary.				Objective Achieved <input type="checkbox"/>	

5. Track kilowatt hours of energy for 630 Garden Street.						
Performance Measure	Annual Target	QTR 1 Jul-Sep	QTR 2 Oct-Dec	QTR 3 Jan-Mar	QTR 4 Apr-Jun	Year to Date
kWh used at 630 Garden Street	350,000	18,281	42,124	71,850	46,645	259,001
Status:	Operational changes reduced the HVAC load in Q4. Q3 had increased lighting load due to seasonal differences.					
Comments:	630 Garden Street is performing better than expected.				Objective Achieved <input checked="" type="checkbox"/>	

PROJECT OBJECTIVES

6. Complete the City's 2010 Greenhouse Gas Emissions Inventory.						
Status:						
Comments:	Will continue to submit inventory data without verification due to budget issues.				Objective Achieved <input checked="" type="checkbox"/>	

7. Build an electronic lock and key database for City buildings.						
Status:	Incomplete					
Comments:	We currently do not have a budget for this item, although we have done some preliminary work on the database				Objective Achieved <input type="checkbox"/>	

8. Manage design & construction of fat, oil & grease (FOG) project at El Estero by end of FY 2011.						
Status:						
Comments:	Design and bidding complete. Project will be complete by 6/2012. Numerous scope changes extended project timeline.				Objective Achieved <input type="checkbox"/>	

9. Participate in the South Coast Energy Efficiency Partnership (SCEEP) to provide public outreach and promote energy efficiency in City buildings and the community.						
Status:	On going.					

Comments:	Meetings are held the 3rd Wednesday of every month. Community outreach projects and programs are discussed (e.g. the Direct Install Program, Comprehensive Mobile Home Program, and the Holiday LED Light Exchange). SCEEP also promotes general energy efficiency by providing community outreach and education through news media and attendance at local events like Earth Day and Solar Sunday. For more information visit http://www.southcoastenergywise.org/site/news	Objective Achieved <input checked="" type="checkbox"/>
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10. Track and report on the status of Energy Efficiency and Conservation Block Grant funded projects.		
Status:		
Comments:		Objective Achieved <input checked="" type="checkbox"/>

11. Issue a request for proposals for the replacement of fuel cells at the El Estero Wastewater Treatment Plant and associated power purchase agreement.		
Status:		
Comments:	Finalized Power Purchase agreement, moving forward with construction	Objective Achieved <input checked="" type="checkbox"/>

OTHER PERFORMANCE MEASURES

Performance Measure	Annual Projection	QTR 1 Jul-Sep	QTR 2 Oct-Dec	QTR 3 Jan-Mar	QTR 4 Apr-Jun	Year to Date
1. Number of vandalism work orders	75	0	0	0	3	3
2. Number of graffiti work orders	200	124	98	156	204	582
3. Number of streetlight work orders.	380	99	102	102	56	359
4. Average number of days to complete a service call.	15	13	14	15	14	14
5. Average number of days to complete special projects.	45	15	21	21	18	19
6. Kilowatt hours of energy produced by the Corporate Yard Solar project.	500,000	169,657	93,440	117,152	164,268	544,517

COMMENTS ON OTHER PERFORMANCE MEASURES:



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Date: July, 2011



Department: Public Works
Program Name (#): Communication Systems (4531)
Program Owner: Allan Goldman, Facilities Maintenance Superintendent
Phone Number: X5417
Program Mission: Provide and maintain the citywide radio, telephone, microwave, Combined Communication Center (911), and associated electronic communication systems to ensure uninterrupted high quality communication operations.

MEASURABLE OBJECTIVES

1. Complete 99% of all scheduled preventative maintenance work orders monthly on the combined communication and all other communication equipment (radios) per manufacturer's suggested specifications.

Performance Measure	Annual Target	QTR 1 Jul-Sep	QTR 2 Oct-Dec	QTR 3 Jan-Mar	QTR 4 Apr-Jun	Year to Date
Percent of preventative maintenance work orders completed on radios	99%	100%	30%	100%	90%	83%
Status:	Objective was not met this quarter. 11 preventative maintenance work orders were issued, with 10 completed.					
Comments:	Electronic maintenance has been short staffed since January due to retirement and paternity leave. Although this has affected our completion rate for work orders there has been no affect on system performance.				Objective Achieved <input type="checkbox"/>	

2. Process 90% of all unscheduled repairs to portable and mobile radios within three working days.

Performance Measure	Annual Target	QTR 1 Jul-Sep	QTR 2 Oct-Dec	QTR 3 Jan-Mar	QTR 4 Apr-Jun	Year to Date
Percent of unscheduled work orders processed on radios within three working days	90%	93%	97%	100%	92%	96%
Status:	Objective was met this quarter. 49 work orders were opened, with 45 completed within three working days.					
Comments:					Objective Achieved <input checked="" type="checkbox"/>	

3. Complete 99% of all scheduled preventative maintenance and manufacturer's suggested maintenance work orders on Citywide telephone systems.

Performance Measure	Annual Target	QTR 1 Jul-Sep	QTR 2 Oct-Dec	QTR 3 Jan-Mar	QTR 4 Apr-Jun	Year to Date
Percent of preventative maintenance work orders completed on telephone system	99%	100%	100%	100%	100%	100%
Status:	Objective was met this quarter. 94 preventative maintenance work orders were issued this quarter, with 94 completed as required by the maintenance vendor.					
Comments:					Objective Achieved <input checked="" type="checkbox"/>	

4. Complete 90% of all unscheduled work orders for the Citywide telephone system within three working days of the reported outage.						
Performance Measure	Annual Target	QTR 1 Jul-Sep	QTR 2 Oct-Dec	QTR 3 Jan-Mar	QTR 4 Apr-Jun	Year to Date
Percent of unscheduled repairs completed within 24 working hours of reported outage	90%	94%	89%	92%	63%	86%
Status:	Objective was not met this quarter. 24 work orders were issued, with 15 completed within three working days of the reported outage.					
Comments:	Since January 2011 telecommunications department as has been staffed by 1 full time tech with back-up coming from other departments. As of 5/30 section is now fully staffed.				Objective Achieved <input type="checkbox"/>	

5. Maintain the Combined Communication Center (911) at 100% operational readiness.						
Performance Measure	Annual Target	QTR 1 Jul-Sep	QTR 2 Oct-Dec	QTR 3 Jan-Mar	QTR 4 Apr-Jun	Year to Date
Percent of operational readiness for the Combined Communication Center	100%	100%	100%	100%	100%	100%
Status:	No outages to report. Operational readiness was maintained at 100%. No unscheduled work orders were opened for the Combined Communication Center.					
Comments:					Objective Achieved <input checked="" type="checkbox"/>	

PROJECT OBJECTIVES

6. Convert voice and data communications between Cabrillo Arts Center and City Hall to city owned fiber to eliminate T1.						
Status:	Completed					
Comments:	By eliminating this T1 we saved \$500 a month				Objective Achieved <input checked="" type="checkbox"/>	

7. Utilize Cox high speed internet connection to City Hall to eliminate OPX lines at the Golf Club and throughout the city.						
Status:	Under investigation.					
Comments:	We are coordinating with IS to set up infrastructure				Objective Achieved <input type="checkbox"/>	

8. Convert voice and data communications between El Estero and City Hall to city owned fiber to eliminate T1.						
Status:	Under investigation.					
Comments:	Need to budget and coordinate				Objective Achieved <input type="checkbox"/>	

OTHER PERFORMANCE MEASURES

Performance Measure	Annual Projection	QTR 1 Jul-Sep	QTR 2 Oct-Dec	QTR 3 Jan-Mar	QTR 4 Apr-Jun	Year to Date
1. Number of all scheduled PMs.	400	112	105	121	105	443
2. Number of all routine work orders for the Communication Section.	1,300	82	72	238	73	465
3. Cost to manage and maintain the city telecommunications.	\$162,500	\$39,532	\$33,561	\$39,123	\$31,884	\$144,100

COMMENTS ON OTHER PERFORMANCE MEASURES:



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Date: July, 2011



Department: Public Works
Program Name (#): Custodial Services (4541)
Program Owner: Jason Valenzuela, Custodial Services Supervisor
Phone Number: X5410
Program Mission: Provide custodial service to specified City-owned facilities to ensure a clean and safe environment for staff and the public.

MEASURABLE OBJECTIVES

1. Provide carpet and floor cleaning services at city facilities on an as-needed basis.

Performance Measure	Annual Target	QTR 1 Jul-Sep	QTR 2 Oct-Dec	QTR 3 Jan-Mar	QTR 4 Apr-Jun	Year to Date
Number of carpet cleaning/ floor work services completed.	40	17	10	11	9	48
Status:						
Comments:						Objective Achieved <input checked="" type="checkbox"/>

2. Respond to 95% of custodial emergencies within two hours during normal business hours

Performance Measure	Annual Target	QTR 1 Jul-Sep	QTR 2 Oct-Dec	QTR 3 Jan-Mar	QTR 4 Apr-Jun	Year to Date
Percent of emergency responses within two hours	95%	100%	100%	100%	100%	100%
Status:	Four emergency calls, met all well within the two hour response time					
Comments:	One Emergency @ Community Development, three @ City Hall					Objective Achieved <input checked="" type="checkbox"/>

PROJECT OBJECTIVES

3. Complete the annual Council Chambers and Room 15 Special Cleaning prior to City Council convening in January 2011.

Status:	Cleaning was completed over the furlough closure @ City Hall.					
Comments:	Used Servicemaster and PW Custodial.					Objective Achieved <input checked="" type="checkbox"/>

4. Using computerized work order system, identify, record and track all special service requests for meeting set ups, special cleanings, changing out lamps and bulbs, special events coverage.

Status:	We continue to track all our special cleaning, set ups, etc through Sprocket.					
Comments:						Objective Achieved <input checked="" type="checkbox"/>

5. Provide an annual training on Green Cleaning methods and practices to PW Custodial Staff.

Status:	Completed					
Comments:	Custodial Services provided this annual training on June 30 th , 2011					Objective Achieved <input checked="" type="checkbox"/>

OTHER PERFORMANCE MEASURES

Performance Measure	Annual Projection	QTR 1 Jul-Sep	QTR 2 Oct-Dec	QTR 3 Jan-Mar	QTR 4 Apr-Jun	Year to Date
1 Number of special cleaning requests completed	75	90	58	49	24	221
2. Number of meeting setups completed	30	5	4	5	4	18
3 Number of Custodial emergency responses	25	3	4	1	4	12

COMMENTS ON OTHER PERFORMANCE MEASURES: *PW Custodial has taken on after event cleanings for Parks and Recreation events which is why there is a large increase in the amount of special cleaning requests this fiscal year.*



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Fiscal Year 2011

Date: July, 2011



Department: Public Works
Program Name (#): Downtown Parking (4315)
Program Owner: Victor Garza, Parking/TMP Superintendent
Phone Number: 564-5656
Program Mission: Operate and maintain the City's parking facilities and on-street parking supply in order to maximize their use by customers and employees that shop and work in the Downtown Business District, thereby enhancing the economic vitality of the Downtown area.

MEASURABLE OBJECTIVES

1. Perform a routine cleaning of all of the City parking lots Monday thru Friday before 10:00 AM.

Performance Measure	Annual Target	QTR 1 Jul-Sep	QTR 2 Oct-Dec	QTR 3 Jan-Mar	QTR 4 Apr-Jun	Year to Date
Number of daily Parking Lot cleanings completed before 10:00 AM Monday thru Friday	5,054	1,288	1,260	1,246	1,260	5,054
Status:	We have met this objective.					
Comments:	Five garages, seven surface lots and two commuter lots cleaned each day before 10 a.m., 361 days per year. QTR1 has 92 days (no holidays) x 14 lots = 1, 288. QTR2 has 90 days (2 holidays) x 14 lots = 1,260. QTR3 has 89 days (1 holiday) x 14 lots=1,246. QTR4 has 90 days (1 holiday) x 14 lots=1,260.					Objective Achieved <input checked="" type="checkbox"/>

2. Check 100% of parking lot equipment per approved schedule to reduce the number of equipment breakdowns.

Performance Measure	Annual Target	QTR 1 Jul-Sep	QTR 2 Oct-Dec	QTR 3 Jan-Mar	QTR 4 Apr-Jun	Year to Date
Percent of preventative maintenance inspections done each day per the approved schedule	100%	100%	100%	100%	100%	100%
Status:	We have met this objective.					
Comments:	All revenue control equipment; fee computers (18), gate arms (42), and ticket dispensers (22), are checked each morning at each lot and garage at 5:30 am, 361 days per year.					Objective Achieved <input checked="" type="checkbox"/>

3. Respond to 90% of all equipment malfunction calls within 15 minutes.

Performance Measure	Annual Target	QTR 1 Jul-Sep	QTR 2 Oct-Dec	QTR 3 Jan-Mar	QTR 4 Apr-Jun	Year to Date
Percent of responses to equipment breakdowns made within 15 minutes	90%	98%	100%	98%	97%	98%
Status:	We met this objective.					

Comments:	Calls are received and documented in the Parking offices. Office staff logs the time that the trouble is reported and the time maintenance crews arrive at the location.	Objective Achieved <input checked="" type="checkbox"/>
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4. Ensure that 98.5% of all cash drawers are balanced at the end of each day.

Performance Measure	Annual Target	QTR 1 Jul-Sep	QTR 2 Oct-Dec	QTR 3 Jan-Mar	QTR 4 Apr-Jun	Year to Date
Percent of daily booth transactions completed and balanced successfully	98.5%	100%	100%	100%	100%	100%
Status:	We have met this objective.					
Comments:	Cash transactions and receipts are double checked at all shift changes and before daily bank deposits are made.					Objective Achieved <input checked="" type="checkbox"/>

5. Perform 100% of the scheduled cleanings of public restrooms maintained by the Parking Program.

Performance Measure	Annual Target	QTR 1 Jul-Sep	QTR 2 Oct-Dec	QTR 3 Jan-Mar	QTR 4 Apr-Jun	Year to Date
Percent of Parking maintained public restrooms cleaned each day per the approved schedule	100%	100%	100%	100%	100%	100%
Status:	We have met this objective.					
Comments:	The Downtown Public Restrooms located at 914 State, the Granada Garage, Bikestation and Lot 10 are being cleaned by Downtown Parking maintenance staff.					Objective Achieved <input checked="" type="checkbox"/>

6. Ensure that 100% of contractor maintained portable restrooms are kept cleaned and well supplied.

Performance Measure	Annual Target	QTR 1 Jul-Sep	QTR 2 Oct-Dec	QTR 3 Jan-Mar	QTR 4 Apr-Jun	Year to Date
Percent of all portable restrooms checked by Parking staff each day per the approved schedule	100%	100%	100%	100%	100%	100%
Status:	We have met this objective.					
Comments:	Downtown Parking maintenance staff performs daily inspections on the portable restrooms placed at Lot 10 and 11 on Fridays and Saturdays. Staff calls the contractor when special cleanings or replacements are needed. Downtown Parking staff also responds to emergencies.					Objective Achieved <input checked="" type="checkbox"/>

7. Ensure that 100% of Parking garage elevators are maintained as per contract requirements

Performance Measure	Annual Target	QTR 1 Jul-Sep	QTR 2 Oct-Dec	QTR 3 Jan-Mar	QTR 4 Apr-Jun	Year to Date
Percent of Parking garage elevators maintained per contract requirements	100%	100%	100%	100%	100%	100%

Status:	Republic Elevator Co. is doing a good job of maintaining the elevators in all of the Downtown Parking garages. Since October of 2009, they have been performing all of the preventative maintenance work and inspections of all safety-related equipment per the contract specifications.	
Comments:	Republic Elevator Co. has been very responsive and has performed all of their work in a satisfactory manner. There have been delays obtaining renewals of the operating permits from the State because of serious workload issues on the State's part.	Objective Achieved <input checked="" type="checkbox"/>

PROJECT OBJECTIVES

8. Conduct public outreach efforts to ensure that the Downtown merchants and the public are informed of special events, promotions, improvements or changes made to the Parking Program

Status:	In November of 2010, staff advised the public of the implementation of the new Credit Card payment system in the Downtown Parking Lots. Also, Parking staff has been working with PW Engineering staff on the Public Outreach efforts for the Structural Upgrades project for Lots 2, 9 and 10 which began construction in February 2011.	
Comments:	Parking staff's public outreach efforts have been very effective, using the local print media, TV interviews, flyers, mailers, public meetings, the Downtown Organization, local blogs including Edhat, Noozhawk, and personal contact to advise the merchants and the public of the most recent changes in the Downtown Parking Program.	Objective Achieved <input checked="" type="checkbox"/>

9. Analyze universal electric vehicle charging capabilities for possible future installation in designated City-owned and operated parking lots.

Status:	Downtown Parking staff has been working with Building Maintenance staff, the CEC, and outside Contractors, to determine the feasibility of installing charging stations for EV vehicles in the Downtown Parking garages and lots.	
Comments:	Staff has been researching potential grant funding from the SBCAPCD to cover infrastructure costs to upgrade the existing EV charging stations at Lots 6 and 7, and other City parking facilities to accommodate the latest offerings from the auto industry.	Objective Achieved <input checked="" type="checkbox"/>

OTHER PERFORMANCE MEASURES

Performance Measure	Annual Projection	QTR 1 Jul-Sep	QTR 2 Oct-Dec	QTR 3 Jan-Mar	QTR 4 Apr-Jun	Year to Date
1. Vehicle transactions in City lots	4,300,000	1,106,099	1,114,325	986,243	1,016,666	4,233,333
2. Number of maintenance calls	1,200	146	163	115	92	516

COMMENTS ON OTHER PERFORMANCE MEASURES: The total vehicle transactions are lower than projected due to the closure of Lot #9 and #10 for the construction of the Structural Upgrades Project.

With the completion of the system-wide installation of the new SkiData revenue control equipment,

and the effective and ongoing efforts to maintain the equipment, the number of trouble calls continues to decline. Maintenance staff is able to redirect their efforts towards providing more customer service rather than the repair of malfunctioning equipment.



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Fiscal Year 2011

Date: July 11, 2011



Department: Public Works
Program Name (#): Engineering Services (4211)
Program Owner: Joshua Haggmark
Phone Number: X5393
Program Mission: Provide professional engineering and management support for City Departments and all Capital projects to maintain and improve the City's infrastructure.

MEASURABLE OBJECTIVES

1. Complete 75% of budgeted Capital Program project milestones assigned to Engineering.

Performance Measure	Annual Target	QTR 1 Jul-Sep	QTR 2 Oct-Dec	QTR 3 Jan-Mar	QTR 4 Apr-Jun	Year to Date
Percent of budgeted annual Capital Program project milestones assigned to Engineering completed	75%	63%	82%	57%	87%	72%
Status:	20 out of 23 milestones met in the fourth quarter.					
Comments:	Total to date is 59 out of 82 milestones met at 72%. Staff vacancies in the 1st and 3rd quarters pushed schedules out causing this objective to be missed.				Objective Achieved <input type="checkbox"/>	

2. For projects **greater** than \$400,000, limit engineering services (staff and consultant costs) to average less than 25% of total project costs.

Performance Measure	Annual Target	QTR 1 Jul-Sep	QTR 2 Oct-Dec	QTR 3 Jan-Mar	QTR 4 Apr-Jun	Year to Date
Percent of projects greater than \$400,000 with engineering service costs under 25% of total project cost.	<25%	23.38%	14.28%	27.07%	24.94%	24.89%
Status:	Met Objective					
Comments:					Objective Achieved <input checked="" type="checkbox"/>	

3. For projects **less** than \$400,000, limit engineering services (staff and consultant costs) to average less than 40% of the total project cost.

Performance Measure	Annual Target	QTR 1 Jul-Sep	QTR 2 Oct-Dec	QTR 3 Jan-Mar	QTR 4 Apr-Jun	Year to Date
Percent of projects less than \$400,000 with engineering service costs under 40% of total project cost.	<40%	N/R	37.36%	22.37%	57.74%	34.00%
Status:	Met Objective					
Comments:					Objective Achieved <input checked="" type="checkbox"/>	

4. Limit the cost of construction contract change orders in Capital Program projects to less than 9% of the total annual value of construction awarded.						
Performance Measure	Annual Target	QTR 1 Jul-Sep	QTR 2 Oct-Dec	QTR 3 Jan-Mar	QTR 4 Apr-Jun	Year to Date
Percent of Change Order cost to annual value of construction awarded	<9%	4%	6%	5%	6%	5%
Status:	Met objective					
Comments:	A very challenging year for construction with many contractors bidding jobs with little to no profit. Staff has worked diligently to fend off fraudulent change order requests.				Objective Achieved <input checked="" type="checkbox"/>	

PROJECT OBJECTIVES

5. Complete construction of the Carrillo Recreation Center Rehabilitation Project.						
Status:	Met objective					
Comments:	Work was deemed complete March 22, 2011 and a ribbon cutting ceremony is planned by Parks in the fall when the separate landscape project is complete.				Objective Achieved <input checked="" type="checkbox"/>	

6. Meet or exceed the budget's engineering work order revenue projections.						
Status:	Under projection by \$430,878 in the fourth quarter.					
Comments:	Revenues were never reduced to reflect the mandated furlough which went into effect after the budget was adopted. In addition, numerous staff vacancies and continued furlough have reduced billable revenue for the division. Current and future workload continues to be heavy with major emphasis on Water Resources and Bridge projects in the coming years.				Objective Achieved <input type="checkbox"/>	

7. Open the Haley/De La Vina Bridge to traffic in the fourth quarter.						
Status:	Met objective					
Comments:	The ribbon cutting ceremony was held on April 28, 2011 and the bridge was opened on Friday, April 29, 2011.				Objective Achieved <input checked="" type="checkbox"/>	

8. Begin construction of the Cater Ozone Project.						
Status:	Met objective					
Comments:	Council awarded the project on June 21, 2011 following one month of delays due to a bid protest. The contract was successfully awarded in the fourth quarter.				Objective Achieved <input checked="" type="checkbox"/>	

9. Conduct at least one post-construction public feedback survey to assist in the continued enhancement of Capital Improvement Project management.						
Status:	This objective was met in the second quarter.					

Comments:	The survey included 156 residents and 50 businesses that were impacted by construction. Staff received responses from 33 residential households and 16 businesses. In summary, 67% of the residents and 20% of the businesses who responded found the project to be worth the inconvenience of construction. For the businesses the timing of construction with the economic downturn was cited as the biggest issue. Based on the feedback about how the project was managed by the City there seems to be a need to carry out two separate public outreach programs on similar future projects. Specifically, one that would target the concerns of the residential community and another targeting the concerns of the businesses community.	Objective Achieved <input checked="" type="checkbox"/>
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10. Meet quarterly with client departments to ascertain feedback on the quality of services being provided by the Engineering Division.		
Status:	Meetings were held bi-weekly to discuss workload and monthly as necessary to ascertain feedback on the quality of services being provided. This is an ongoing effort to insure the client Department needs are being addressed.	
Comments:		Objective Achieved <input checked="" type="checkbox"/>

OTHER PERFORMANCE MEASURES

Performance Measure	Annual Projection	QTR 1 Jul-Sep	QTR 2 Oct-Dec	QTR 3 Jan-Mar	QTR 4 Apr-Jun	Year to Date
1. Total project cost of filed Notice of Completions	\$20M	\$4.8M	\$5.7M	\$7.9M	\$7.7M	\$26.1M
2. Number of filed project Notice of Completions	18	2	4	6	6	18
3. Number of reports prepared and presented to Council on the comprehensive workload management and scheduling system for all CIP construction projects	4	1	1	1	1	4
4. Percent of CIP construction bid ranges (average) that are within 10% of construction cost estimates.	70%	33%	75%	50%	17%	57%
5. Number of Land Survey requests completed.	40	3	2	5	5	15

6. Number of CIP Projects supported by the survey crew	10	0	0	1	4	5
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COMMENTS ON OTHER PERFORMANCE MEASURES:

Workload remains heavy going into FY 12. This past year we have seen staff turnover along with the continued furlough which has had a negative impact on revenues.



P³ BI-ANNUAL REPORT
Fiscal Year 2011

Date: July, 2011



Department: Public Works
Program Name: Environmental Compliance (4213)
Program Owner: Jim Dewey, Facilities and Energy Manager
Phone Number: x 5568
Program Mission: Properly manage and dispose of hazardous materials, and comply with State regulations applying to City-owned and operated fueling stations with Underground Storage Tanks (USTs), Leaking Underground Fuel Tanks (LUFTs) and Site Mitigation Units (SMUs).

MEASURABLE OBJECTIVES

1. Meet 100% of required deadlines for site assessment and/or remediation efforts for all LUFTS and SMUs as imposed by the Local Enforcement Agency (LEA) of the California Water Quality Control Board (CWQCB).

Performance Measure	Annual Target	QTR 1 Jul-Sep	QTR 2 Oct-Dec	QTR 3 Jan-Mar	QTR 4 Apr-Jun	Year to Date
Percentage of required LUFT and SMU site assessments and remediation efforts completed on time	100%	100%	100%	100%	100%	100%

Status:

Comments:

All deadlines met. Completed in Q4 was the soil vapor assessment at Parking Lot # 12 which was conducted by Rincon Consultants on April 13th and 14th. Also completed in Q4 was the soil and groundwater assessment for 101 State Street. This was conducted on April 27th and 28th, again by Rincon Consultants. Looking ahead, in Q1 of FY12 I will be going to bid on assessment work at 631 Garden St, and the Garden Street Extension SMU site will have a groundwater monitoring well abandonment project completed. Also in Q1 of FY12 I will be going out to bid for the installation of groundwater monitoring wells at 217 Helena St. This work will occur in late Q2 of FY12.

Objective Achieved ☒

2. Meet 100% of the required deadlines for groundwater monitoring events and report submittals for the City's all LUFTS and SMUs as required by the Local Enforcement Agency (LEA) of the California Water Quality Control Board (CWQCB).

Performance Measure	Annual Target	QTR 1 Jul-Sep	QTR 2 Oct-Dec	QTR 3 Jan-Mar	QTR 4 Apr-Jun	Year to Date
Percentage LUFT and SMU groundwater monitoring events/reports submitted on time	100%	100%	100%	100%	100%	100%

Status:

Comments:	In Q4 all deadlines met. All mandated groundwater events were completed on time and the subsequent monitoring reports submitted on time. Mandated groundwater monitoring sites include 631 Garden Street, 215 E Figueroa, Parking Lot # 12, 100 E Carrillo, and Fire Station # 5. In Q4, the FPD requested a Groundwater Monitoring Well Abandonment Workplan for the Garden Street Extension Site. This was completed and submitted within the set deadline of April 30, 201. Also submitted this quarter was the mandated workplans for 215 East Figueroa, the City Police Dept LUFT site. Two reports were mandated and both were submitted on time. The first was the Groundwater Monitoring Well Installation Workplan and the second was the Remedial Action Plan. Also submitted within set deadlines in Q4, was the El Estero Site Assessment Report. There is the assessment report for 101 State Street that was due this quarter, but the Consultant has requested an extension, therefore I requested from FPD an extension into Q1 of FY 12 for submittal which was approved.	Objective Achieved <input type="checkbox"/>
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3. Respond to 100% of Hazardous Material spills within one hour of call.						
Performance Measure	Annual Target	QTR 1 Jul-Sep	QTR 2 Oct-Dec	QTR 3 Jan-Mar	QTR 4 Apr-Jun	Year to Date
Percentage of hazardous material spills responded to within one hour of call	100%	100%	100%	100%	100%	100%
Status:						

Comments:	<p>In Q4 there were three reported hazmat spills in the ROW responded to. All were responded to within one hour of call. The first spill was at State and Victoria and was a battery acid spill from a dumped marine battery. City Fire was first responder and contained spill with absorbent. They then requested cleanup. Staff responded within 25 minutes, cleaned up spill and absorbent and took all material to Annex Yard Hazmat Locker to await proper disposal. The second spill was at the beach near Laguna Channel. Parks and Rec's staff spilled hydraulic fluid from a skip loader in sand and on bike path. I was called out to direct cleanup and proper handling and disposal. All contaminated sand was bagged. Spill on bike path was cleaned up with absorbent. All waste was disposed of properly by Safety Kleen. The third spill was at 126 Santa Barbara Street and was fire retardant foam from fighting a structure fire. Foam was released into storm drains and Laguna Channel. Foam is hazardous to aquatic life. I was on site in 10 minutes of spill report. I called Patriot enroute and managed cleanup of street, gutter, and storm drain and assisted in communications between Creeks and Patriot in managing the Laguna Channel Cleanup. Fish and Game was on site and the cleanup was completed under their scrutiny and approval.</p> <p>See end of report for the year's summary.</p>	Objective Achieved <input checked="" type="checkbox"/>
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4. Resolve 100% of vector control requests for creeks and the public right-of-way for mosquitoes, bees, mice, and rats within five working days.

Performance Measure	Annual Target	QTR 1 Jul-Sep	QTR 2 Oct-Dec	QTR 3 Jan-Mar	QTR 4 Apr-Jun	Year to Date
Percentage of vector control requests resolved within 5 working days	100%	100%	100%	100%	100%	100%
Status:						

Comments:	<p>Q1: 12 vector control requests and all resolved in less than 5 working days.</p> <p>Q2: 4 requests and all were resolved in 5 working days.</p> <p>Q3: 11 vector control requests, all resolved within 5 working days. The Commercial Rodent Abatement Brochure was mailed out to all addresses and property owners on State Street from State and Cabrillo to State and Sola in Q3.</p> <p>Q4: 19 vector control requests, all resolved within 5 working days. These were for bees, rodents, and mosquitoes.</p> <p>Mosquito trapping and subsequent needed treatments have occurred monthly this quarter at the Andre Clark Bird Refuge. In June two treatments were required based off trapping counts over threshold amounts. Mosquito population therefore has been kept in check and so far there have been no complaints or reports. There was a report of mosquitoes breeding at Ridgeland Dr in June where stagnant water stemming from Las Positas Plaza collects in the storm drains and gutter. An inspection and subsequent treatment occurred the same day the report was received. In late Q4, there was a mosquito complaint at Light House Creek. This site was inspected and treated the very next day and the reporting party called back with great appreciation.</p>	Objective Achieved <input checked="" type="checkbox"/>
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5. Process and submit 98% of all hazardous waste fees, taxes, permits and manifests, state and county oversight fees, business plans, UST permits, fuel tank throughput reports, and related requirements from federal, state and/or county entities on time.						
Performance Measure	Annual Target	QTR 1 Jul-Sep	QTR 2 Oct-Dec	QTR 3 Jan-Mar	QTR 4 Apr-Jun	Year to Date
Percentage of fees paid, reports and manifests submitted, and other regulatory requirements satisfied on time.	98%	100%	100%	100%	96%	99%
Status:						

Comments:	<p>All hazardous waste manifests submitted to the Dept of Toxic Substance Control (DTSC) on time. All State and County Contaminated Site Oversight Invoices paid within set deadlines. Regarding Business Plans (BP), the City PD was not on the CUPA radar, but a recent inspection by City Fire Inspector, Gina Sunseri, alerted CUPA that BP submittals for this site had not been submitted in over a decade. This was well before my time here. The CUPA had not requested any BP info for this site in my time here until this quarter. Immediately after this request I began working with Sergeant Bill Marazita and Officer Dan Tagles who assisted in completing and submitting the SBPD BP within the set deadline given. SBPD is now in compliance with BP requirements. Regarding City UST sites CUPA requirements, the three year secondary and annular integrity testing was due in Q4 for the Motorpool and Airport fueling sites. These tests were all completed in June under CUPA inspection. All sites passed. Also in Q4 the CUPA requested updated UST forms for multiple sites. The sites were Tunnel Road, Vic Trace, and El Estero. I completed the following forms for all above sites and submitted within set deadline: Owner Statements of Designated Operator, UST Forms A & B, Monitoring Plan, Response Plan, and Site Plot Plan.</p> <p>There was an unannounced APCD inspection at the Motorpool fueling site in late May of Q4. During this inspection it was noted that the Motorpool site was past due on a bi-annual enhanced vapor recovery (EVR) testing requirements by two weeks. This is what brought the performance measure down to 96%. The APCD had increased the testing requirements from annual to bi-annual the year before and this was missed by both staff, our UST Designated Operator, and the testing consultant, Central Coast Tank Testing (CCTT). A test was scheduled immediately and occurred in early June under APCD inspector (Robert Matchett) oversight. All EVR tests passed and the site is once again in APCD compliance. A Notice of Violation was sent, but after the tests were completed we received notification that no further work to abate the NOV was necessary. It was stated that there is a potential fine for this, but so far no fine notice has been received. The bi-annual schedule is now on all above listed responsible parties schedules and will not again be missed.</p>	Objective Achieved <input checked="" type="checkbox"/>
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PROJECT OBJECTIVES

6. Remove underground storage tank at Vic Trace Reservoir and install new generator with belly tank. Assess and remediate site contamination.

Status:

Comments:	Again a change of plans for this site occurred in Q4. Correspondence with AT&T was difficult to non-existent. The generator replacement was very low level import for them. Via correspondence with the local AT&T generator maintenance staff it was expressed that they would rather not have to deal with getting a new generator or deal with separating out backup supply with the City. When the cost of creating our own separate power supply for the City's needs became unfeasible, the option of simply replacing the UST with an Aboveground Storage Tank (AST) was revisited and found to be comparatively inexpensive and the least amount of work. In Q4, I went out to bid for the AST installation which was awarded to the low bidder PW Environmental. In early FY12 PW has already submitted permits for the installation of the AST. The AST is anticipated to be installed in Q1 FY12. Once this is completed the UST can be removed which is anticipated to occur in Q2 FY12.	Objective Achieved <input type="checkbox"/>
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OTHER PERFORMANCE MEASURES

Performance Measure	Annual Projection	QTR 1 Jul-Sep	QTR 2 Oct-Dec	QTR 3 Jan-Mar	QTR 4 Apr-Jun	Year to Date
1. Hazardous materials spills responded to	12	1	2	2	3	8
2. Vector control requests resolved	60	12	4	11	19	46
3. Open LUFT and SMU sites	17	17	18	20	19	19
4. Approved closures for City LUFT and SMU sites	2	1	0	0	1	2

COMMENTS ON OTHER PERFORMANCE MEASURES: In first quarter SMU site 125 State Street was closed which brought the number of open sites down to 17. In Second Quarter SB County Fire informed staff of a SMU site not previously listed which brought the number of sites back up to 18. This SMU (SMU # 415) was open due to contamination found in the Harbor bottom. In Q3 a meeting with Kate Sulka, County SMU Manager, informed staff of two old/idle sites dating back from the early 90's that are now again added to the list and must be dealt with. The first site is TPH contamination in the street near the intersection of Carpinteria St and Yanonali (SMU # 286) and the second is near Chase Palm Park (SMU # 294). In Q4, Site Mitigation Unit (SMU) site at Fire Station # 7 was granted official written closure bringing the number of open sites to 19 at FY 11 end.

Hazardous Material Response Summary FY 2011.

Q1- 1 Event

Date- 9/6/2010. **Response time-** 20 minutes. **Location-** Calle Cesar Chavez Underpass. **Materials-** Used Oil (spilled) and Misc Chemicals (illegally dumped). **Amount released-** ½ gallon (oil). **Cause-**

Illegal dumping of mainly concrete construction materials such as powdered lye, concrete cure, muriatic acid, but also used motor oil and oil filters. A small bucket of used motor oil was knocked over and spilled in gutter, no other items spilled. **Action-** Fire Station # 2 (Haz Mat Unit) was on site first, they contained small oil spill with absorbent, began sweep up. It was under scrutiny if all of the items inside the labeled containers were in actuality what they said they were. Identification is needed for disposal. Station # 2 analyzed these items and verified the contents. Spill was cleaned up and all items taken to the Annex Yard Haz Mat Locker to await proper disposal.

Q2- 2 Events

Date- 11/23/2010. **Response time-** 30 minutes. **Location-** 520 West Figueroa Street. **Material-** Water based Paint. **Amount released-** 1 gallon. **Cause-** Illegal dumping of 40 odd cans of paint on sidewalk. A couple of the cans were knocked over which caused the small spill. **Action-** Absorbent applied to spilled paint, worked in, swept up, and all items taken to Annex Yard Haz Mat locker.

Date- 12/6/2010. **Response time-** 15 minutes. **Location-** 1046 Coast Village Road (CVR).

Material- Diesel Fuel. **Amount released-** 10 gallons. **Cause-** A semi truck clips a 25 gallon refrigeration fuel tank in Vons parking lot. Driver stops in the middle of CVR to check damage, notices spill, pulls absorbent from truck, and dams off two catch basins on either side of street, and then calls 911. He was proactive and saved the accident from becoming a much bigger cleanup.

Action- City Fire responds to diesel spill from Vons Parking Lot off CRV at 7 am. Fire adds more absorbent. I arrive 15 minutes after Fire calls for cleanup support. Driver accepts responsibility and allows me to call our contracted cleanup response firm Patriot Environmental, driver's company will accept cleanup bill. Patriot responds in one hour. Fire requests to leave site under my supervision, they leave and Santa Barbara County Haz Mat Unit arrives, Paul McCaw, who creates incident report. Patriot responds, sweeps all absorbent into drums, power washes whole spill area in street, driveway, gutter, and both catch basins and vacuum's all residuals. Cleanup was completed by 1 pm.

Q3- 2 Events

Date- 1/23/2011. **Response time-** 25 minutes. **Location-** Visitors Center Parking Lot, corner of Garden and Cabrillo. **Materials-** buckets full of paint thinner and paint. **Amount released-** ½ gallon (thinner). **Cause-** Illegal dumping of 4 each 5 gallon buckets of paint and paint thinners, left in parking lot. A small amount of dirty paint thinner was spilled around one of the buckets. **Action-** Spill was cleaned up by applying absorbent and sweeping up. All items were then taken to the Annex Yard Haz Mat Locker to await proper disposal

Date- 1/30/2011. **Response time-** 35 minutes. **Location-** 817 De La Vina Street. **Materials-** Unknown, non-hazardous tinted white water. **Amount released-** ? **Cause-** During a rain event a water that was tinted white was reported spilling from this address which is a private parking lot, and running down the gutter. **Action-** Staff responds and notices white tinted water in gutter, very light, maybe residue from cement work or maybe just from fresh gravel that is noticed in the private parking lot. City Fire Hazmat Division was requested and they analyzed the liquid and determined that it was not hazardous. No cleanup was needed, but staff informed the Creeks enforcement officer of the potential illegal liquid discharge. Creeks staff stated they would follow up with possible enforcement or warning to property owner.

Q4- 3 Events

Date- 4/25/2011. **Response time-** 27 minutes. **Location-** Corner of State and Victoria. **Material-** battery acid. **Amount-** ¼ gallon. **Cause-** Illegal dumping of large marine style battery, small amount of acid spilled. **Action-** City Fire is first responder and they apply absorbent. Staff is called to finish cleanup and take all items to Annex Yard Haz Mat locker.

Date- 5/5/2011. **Response time-** 30 minutes. **Location-** Beach at Laguna Channel. **Material-** Hydraulic Fluid **Amount-** 8 gallons. **Cause-** Parks and Recreation staff spilled hydraulic fluid from a skip loader in sand and for a ¼ mile on bike path. **Action-** I was called out to direct cleanup and proper handling and disposal. Parks staff responded in force to clean up spill. All contaminated sand was shoveled and bagged. Spill on bike path was cleaned up with absorbent. All waste was disposed of properly by Safety Kleen.

Date- 6/6/2011. **Response time-** 10 minutes. **Location-** 126 Santa Barbara Street. **Material-** Fire Retardant Foam. **Amount-** 200 gallons?. **Cause-** Structure fire at site was fought with much water and fire retardant foam which quickly made its way down the storm drain and into Laguna Channel. Foam is hazardous to aquatic life. **Action-** I called Patriot en route and managed cleanup of street, gutter, and storm drain and assisted in communications between Creeks and Patriot in managing the Laguna Channel Cleanup. Fish and Game was on site and the cleanup was completed under their scrutiny and approval.



P³ BI-ANNUAL REPORT
Fiscal Year 2011

Date: July, 2011



Department: Public Works
Program Name: Fleet Management (4521 / 4522)
Program Owner: Gary Horwald, Fleet Superintendent
Phone Number: X5402
Program Mission: Manage motorized fleet and fleet support services to cost effectively provide safe, reliable vehicles and equipment for all City departments.

MEASURABLE OBJECTIVES

1. Complete 95 percent of preventive maintenance services on schedule in accordance with manufacturer's recommendations.

Performance Measure	Annual Target	QTR 1 Jul-Sep	QTR 2 Oct-Dec	QTR 3 Jan-Mar	QTR 4 Apr-Jun	Year to Date
Percent of preventive maintenance services on schedule.	95%	95%	91%	93%	94%	93%
Status:	We did not achieve this objective.					
Comments:	312 preventive maintenance services were due in the 4 th quarter, 292 services were performed as scheduled. Our annual target of 95% was not achieved this year. 20 service appointments were late due to rescheduling, staffing concerns and the furlough. Customers were missing appointments or not rescheduling with Fleet Management staff. Fleet Management has implemented steps to ensure vehicles are serviced in a timely manner, including the implementation of a new online scheduling program. Assigned staff will follow up with departments to ensure vehicles are serviced in accordance with manufacturer's recommendations.					Objective Achieved <input type="checkbox"/>

2. Complete 100 percent of the mandated inspections and certifications annually in the following areas: a) aerial equipment certifications b) youth bus inspections and certifications c) commercial vehicle maintenance and inspection.

Performance Measure	Annual Target	QTR 1 Jul-Sep	QTR 2 Oct-Dec	QTR 3 Jan-Mar	QTR 4 Apr-Jun	Year to Date
A. Percent of aerial Equipment Certifications (completed during calendar year)	100%	0	0	0	100%	100%
Status:	Complete.					
Comments:	These are typically performed annually in March, but due to vendor scheduling conflicts Inspections were performed 1 st week of April.					Objective Achieved <input checked="" type="checkbox"/>

Performance Measure	Annual Target	QTR 1 Jul-Sep	QTR 2 Oct-Dec	QTR 3 Jan-Mar	QTR 4 Apr-Jun	Year to Date
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B. Percent of Bus Inspections and Certifications completed for 6 units. (Measured on a fiscal year basis)	100%	25%	25%	25%	25%	100%
Status:	Complete.					
Comments:	Six inspections were due this quarter and all six were completed as required.				Objective Achieved <input checked="" type="checkbox"/>	

Performance Measure	Annual Target	QTR 1 Jul-Sep	QTR 2 Oct-Dec	QTR 3 Jan-Mar	QTR 4 Apr-Jun	Year to Date
C. Percent of Commercial Vehicle Maintenance and Inspection completed for 28 units. (Measured on a fiscal year basis)	100%	25%	25%	25%	25%	100%
Status:	Complete.					
Comments:	28 BIT (Biannual Inspection of Terminals) inspections were due in the 4th quarter. All 28 were completed.				Objective Achieved <input checked="" type="checkbox"/>	

3. Maintain 90% availability for each of the identified 5 classes of vehicles.

Performance Measure	Annual Target	QTR 1 Jul-Sep	QTR 2 Oct-Dec	QTR 3 Jan-Mar	QTR 4 Apr-Jun	Year to Date
The percentage of time a class of vehicles is available for service.						
Fire Pumpers	90%	97%	98%	97%	96%	96%
Police Interceptors	90%	95%	95%	97%	96%	96%
¾ Ton trucks	90%	99%	99%	99%	99%	99%
Backhoe/Loaders	90%	96%	97%	95%	94%	94%
Non-emergency sedans	90%	99%	99%	99%	98%	98%
Status:	Complete.					
Comments:	Availability is reported based on a 24/7 calendar. Figures represent the most recent 12 months of data. For example; Qtr 4 data was taken from 6/1/2010 thru 6/30/2011.				Objective Achieved <input checked="" type="checkbox"/>	

PROJECT OBJECTIVES

4. Prepare vehicle replacement report by January 31, 2011, identifying vehicles and equipment to be replaced during the current fiscal year.

Status:	Completed.					
Comments:	22 vehicles were identified for replacement. 22 vehicle orders for FY 2011 have been placed. 10 Vehicles are in the process of being built.				Objective Achieved <input checked="" type="checkbox"/>	

5. Develop specifications, maximize the use of alternative fueled vehicles and establish purchase contracts for the procurement of every vehicle approved for replacement in the current fiscal year.

Status:	Completed.					
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Comments:	22 vehicles planned for replacement in FY 2011, of the 22 vehicles/equipment, 20 are capable of running on alternative fuel. 12 vehicles have been received as of 6/30/2011, 10 remain on order. 1 Bio-Diesel 19 Ethanol capable	Objective Achieved <input checked="" type="checkbox"/>
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6. Complete 100% of mandated smog inspections and certifications.		
Status:	This objective is complete for FY 2011	
Comments:	109 smog inspections are due in calendar year 2011. 64 of these smog inspections have been completed. 19 smog inspections were completed in Quarter 4 FY2011.	Objective Achieved <input checked="" type="checkbox"/>

7. Complete 100% of mandated diesel smoke testing and certifications.		
Status:	This objective is complete for FY 2011.	
Comments:	51 Smoke inspections are due in calendar year 2011. 46 of these smoke inspections have been completed. 9 smoke inspections were completed in Quarter 4 FY2011.	Objective Achieved <input checked="" type="checkbox"/>

8. Comply with mandated reporting requirements from Santa Barbara Air Pollution Control District, California Air Resources Board and The Bureau of Automotive Repair in a variety of areas governing fleet operations.		
Status:	Completed.	
Comments:	These ten (10) environmental protection mandates require that we register, label, inspect, verify, test, document and record, or retrofit 429 vehicles in the fleet. Reports are filed with three agencies; the California Air Resources Board (CARB), Santa Barbara County Air Pollution Control District (SBCAPD) and the Bureau of Automotive Repair (BAR). Reports show compliance and or actions the city is taking to protect air quality and lowering green house gases (GHG). Annual reports are due from 12/31/2010 thru 3/01/2011. A report has been filed with the BAR. Reports to the CARB and the SBCAPD were submitted during 3Q FY 2011.	Objective Achieved <input checked="" type="checkbox"/>

9. Implement a diesel powered engine retrofit program to comply with California Air Resources Board (CARB) regulations. Complete retrofit program by compliance deadline of December 31, 2011.		
Status:	We have completed this phase of the project.	
Comments:	This mandate requires that 40 of our diesel powered trucks be retrofitted or retired by December 2011. 37 vehicles have been addressed and are currently compliant. Three more will be completed by 12/30/2011.	Objective Achieved <input checked="" type="checkbox"/>

10. Develop a plan to comply with California Air Resources Board (CARB) regulations for off road diesel powered equipment by December 31, 2015.	
Status:	This objective (development of the compliance plan) is complete.

Comments:	This mandate requires that 30 of our diesel powered off-road vehicles are registered and labeled with the California Air Resources Board's (CARB) assigned/published registration numbers. The mandate requires the city to promote awareness of the State Idling Mandate which limits engine idling to maximum of 5 minutes. Fleet Management has created, published, labeled vehicles and promoted to targeted operators, the city-wide Anti-Idling Policy. We have established a 2007 baseline inventory of off-road vehicles. Fleet average particulate matter was established at level of 0.79 PM. Exhaust retrofitting of 4 vehicles and replacement of 5 vehicles will lower our Fleet average to 0.48 PM to meet the compliance date in March of 2017. Continual planned vehicle replacement will be managed to meet the final mandated fleet average level of 0.07 in March of 2026.	Objective Achieved <input checked="" type="checkbox"/>
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11. Continue the centralized electronic vehicle pool program with a reservation system and ride share component, as a tool to improve the utilization of administrative vehicles in the City fleet		
Status:	Complete	
Comments:	The vehicle pool is in place for the Public Works/Community Development corporate yard. There are currently 19 vehicles in this pool. This pool serves the Parks and Recreation dept., Public Works dept., Community Development. We have expanded to a satellite location at the Granada garage to serve the Library, Downtown Parking and Environmental Services departments. There are currently 8 vehicles in that pool. As part of this process 11 vehicles have been eliminated from the fleet as of this time. We are continuing to look for opportunities to expand the number of users in this pool to maximize the utilization of our vehicle fleet.	Objective Achieved <input checked="" type="checkbox"/>

12. Establish fleet user group meeting with users of fleets services for the purpose of sharing information with regard to new or ongoing fleet programs and solicit input from customers to help shape fleet services provided by Fleet Management.		
Status:	Complete	
Comments:	The first Fleet Users Group meeting was held 4/19/10. A total of seven meetings have been held, covering the topics of Vehicle Replacement, Vehicle Maintenance Rates & Budgeting, and Pool Vehicle Program & Rate Structure. Participation in the meetings has been good. The meetings have been effective in bringing fleet concerns to the group and giving departments a forum to discuss fleet related issues.	Objective Achieved <input checked="" type="checkbox"/>

13. Pursue Economic stimulus grant funding opportunities for alternative fueled vehicles & Equipment.		
Status:	This objective is complete for FY 2011 and will continue in FY 2012.	

Comments:	Three separate applications were applied for through the Federal American Recovery, Reinvestment Act of 2009, and the Environmental Protection Agency's National Clean Diesel Funding Assistance Program in January of 2011. The last application was for \$267,000 to provide idle reduction devices for two aerial lifts and diesel particulate traps to perform 11 diesel retrofits. Unfortunately none of the projects was funded. Opportunities will continue to be monitored for grant funding.	Objective Achieved <input checked="" type="checkbox"/>
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OTHER PERFORMANCE MEASURES

Performance Measure	Annual Projection	QTR 1 Jul-Sep	QTR 2 Oct-Dec	QTR 3 Jan-Mar	QTR 4 Apr-Jun	Year to Date
1. Number of vehicles in the fleet maintained	502	488	488	483	481	481
2. Number of work orders written for repairs with one or more repair requests	2400	650	547	550	566	2,313
3. Number of Preventive Maintenance Services Performed	1200	291	243	316	312	1,162
4. Number of invoices processed for payment	3,800	878	1,067	1,083	1,183	4,211
5. Maintenance cost per FirePumper	\$18,000	\$3,692	\$3,264	\$4,215	\$5,764	\$16,935
6. Maintenance cost per Police Interceptor	\$8,400	\$1,956	\$1,645	\$2,000	\$2,108	\$7,709
7. Maintenance cost per ¾ ton truck	\$2,600	\$441	\$921	\$457	\$548	\$2,367
8. Maintenance cost per Backhoe/Loader	\$7,200	\$1,069	\$1,477	\$1,649	\$1,843	\$6,038
9. Average maintenance cost per non emergency sedan	\$4,000	\$887	\$681	\$547	\$456	\$2,571
10. Average maintenance cost per mile for FirePumpers	\$5.27	\$4.43	\$4.79	\$4.19	\$4.80	\$4.55
11. Average maintenance cost per mile for Police Interceptors	\$0.56	\$0.57	\$0.62	\$0.50	\$0.51	\$0.55

12. Average maintenance cost per mile for ¾ ton trucks	\$0.63	\$0.52	\$0.69	\$0.57	\$0.53	\$0.58
13. Average maintenance cost per hour for backhoes and loaders	\$39.00	\$35.08	\$31.82	\$29.62	\$26.26	\$30.70
14. Average maintenance cost per mile for non emergency sedans	\$0.30	\$0.36	\$0.43	\$0.38	\$0.32	\$0.37
15. Percent of vehicles capable of using alternative fuels in the fleet	38%	36%	36%	37%	37%	37%
16. Number of vehicles fueled with biodiesel in the fleet	115	101	102	102	102	102
17. Number of Compressed Natural Gas in the fleet	9	8	8	8	8	8
18. Number of hybrid powered vehicles in the fleet	44	42	42	42	41	41
19. Number of vehicles capable of using alternative fuels not listed above in the fleet	26	25	25	25	25	25

COMMENTS ON OTHER PERFORMANCE MEASURES:

Items 10-14: All cost per mile data is taken on the most recent 12 months of cost data. For example, Qtr 4 is taken from 7/01/2010 through 6/30/2011.

Item 15: Includes hybrid vehicles and 18 ethanol capable vehicles.

Item 16: The Airport is no longer using biodiesel which reduces the number of vehicle using biodiesel by 14

Item 19: Includes 18 ethanol capable vehicles, 5 electric vehicles, and 2 propane

RECENT PROGRAM ACHIEVEMENT:

Completed the implementation of the Online Pool Vehicle Reservation and Dispatch Program. 36 Vehicles have been moved from assigned to shared use at two locations. The second location was added at Granada Garage. The Fleet has been reduced by (11) vehicles in this process. Overall the fleet has been reduced by 28 vehicles from the 4th quarter of FY 2009.

Fleet Management rolled out an online scheduling program that allows departments to schedule maintenance appointments for vehicles and equipment. The program sends out automated e-mail notifications/reminders. We have rolled out this program to approximately 50% of the city.

The Recent Program Achievement must fit in the 2-line space provided above.



P³ BI-ANNUAL REPORT
Fiscal Year 2011
Year End
Date: July 13, 2011



Department: Public Works
Program Name (#): Land Development (4212)
Program Owner: Mark Wilde, Supervising Civil Engineer
Phone Number: X5552
Program Mission: Manage public right-of-way and City owned lands, protect the interests of the general public and process private development review applications and permits.

MEASURABLE OBJECTIVES

1. Meet 100% of Land Development Team discretionary land development project review deadlines.

Performance Measure	Annual Target	QTR 1 Jul-Sep	QTR 2 Oct-Dec	QTR 3 Jan-Mar	QTR 4 Apr-Jun	Year to Date
Percent of LDT project deadlines met.	100%	100%	100 %	100%	100%	100%
Status:	56 out of 56 DART/PRT reviews					
Comments:	This measure is at 56 at the end of Q4 with expectations of 40 for the year.					Objective Achieved <input checked="" type="checkbox"/>

2. Meet 85% of the target response dates for staff review of specific building permits at the Public Works Permit Counter.

Performance Measure	Annual Target	QTR 1 Jul-Sep	QTR 2 Oct-Dec	QTR 3 Jan-Mar	QTR 4 Apr-Jun	Year to Date
Percent of building permit review timelines met.	85%	87%	93 %	95%	94%	92%
Status:	288 out of 307 building permits (BLD) reviews on time					
Comments:	With fewer building permits to review, this measure has improved however reassignment of a project engineer and the extended absence of a engineering technician due to medical leave will be a concern for the first half of FY12.					Objective Achieved <input checked="" type="checkbox"/>

3. Provide quarterly updates to 90% of active case task applicants regarding status of real property related tasks.

Performance Measure	Annual Target	QTR 1 Jul-Sep	QTR 2 Oct-Dec	QTR 3 Jan-Mar	QTR 4 Apr-Jun	Year to Date
Percent of active real property related applicants receiving a quarterly update	90%	92%	97%	91%	89%	92%
Status:						
Comments:	The percentage of contacts made during FY11 Q4 is slightly lower than FY11 Q3. Those tasks that did not move forward during FY11 Q4 are long range tasks that should remain on the "active" list for action as workload permits. There are now 65 active projects on Real Property staff's list, which reflects a continuing increase from a previous typical range of 45 to 55 projects, now being 60 to 70 ongoing tasks.					Objective Achieved <input checked="" type="checkbox"/>

OTHER PERFORMANCE MEASURES

Performance Measure	Annual Projection	QTR 1 Jul-Sep	QTR 2 Oct-Dec	QTR 3 Jan-Mar	QTR 4 Apr-Jun	Year to Date
1. Number of Public Works Permits issued.	1,600	443	304	328	402	1,477
2. Number of building permit applications reviewed.	1,200	279	237	291	307	1,114
3. Number of Land Development discretionary development projects reviewed	40	12	11	16	17	56
4. Number of significant Real Property tasks completed (e.g., leases, project rights of way, easement vacations, encroachments, etc.)	35	7	16	10	20	53
5. Number of Outdoor Dining Leases (ODLAs)	40	43	44	42	41	41
6. Value of securities received from private development to bond for public improvements in the public right-of-way.	\$600,000	\$260,200	\$174,000	\$7,500	\$225,000	\$666,700
7. Number of Council Agenda Reports generated	20	LD 4 RP 2	LD 6 RP 3	LD 2 RP 5	LD1 RP 3	26
8. Number of subdivision applications submitted.	20	1	2	1	3	7
9. Total valuation of Public Works permits.	\$3.2M	\$901,700	\$923,000	\$1,035,705	\$1,086,619	\$3.95M
10. Number of Major Public Works permits issued (>= \$10,000)	80	9	7	10	6	32
11. Number of Minor Public Works permits issued (<\$10,000).	1,400	434	297	318	396	1,445

COMMENTS ON OTHER PERFORMANCE MEASURES: Overall, performance data is steady with some measures up and some down. The number of Public Works permits (PBWs) is close to the forecasted number. The total valuation of public improvements is at \$3.95M compared to a forecasted \$3.2M. The number of Real Property tasks completed during this FY11 Q4 reporting period is more than the usual range. Financially, we had revenues of \$1,035,029.97 and expenses of \$965,453.49 providing a \$69,576.48 surplus.

ANNUALIZED PACE FOR OTHER PERFORMANCE MEASURES:

Measure	Estimate	Annualized Pace from Mid Year	Actual
PBW's	1600	1433	1477
BLDs	1200	1076	1114
MST (DARTs/PRTs)	40	52	56
Real Property Tasks	35	50	53
ODLAs	40	42	41
Securities	\$600,000	\$589,000	\$666,700
CARs	20	29	26
TSMs	20	5	7
Valuation	\$3.2 M	\$ 3.8 M	\$3.95 M
Major PBWs	80	35	32
Minor PBWs	1400	1400	1445



P³ BI-ANNUAL REPORT
Fiscal Year 2011

Date: July, 2011



Department: Public Works
Program Name (#): Meter Reading (4681)
Program Owner: Mike Cano, Utility Services Supervisor
Phone Number: X2511
Program Mission: Read water meters for accurate and timely utility billings, and respond to field service requests in a timely, courteous, efficient and safe manner.

MEASURABLE OBJECTIVES

1. Respond to 100% of service orders within one working day.

Performance Measure	Annual Target	QTR 1 Jul-Sep	QTR 2 Oct-Dec	QTR 3 Jan-Mar	QTR 4 Apr-Jun	Year to Date
% of service calls responded to within one working day.	100%	100% 3,718 service orders	100% 2,697 service orders	100% 3,366 service orders	100% 3,794 service orders	100% 13,575 service orders
Status:						
Comments:	All service calls were responded to in 1 working day.				Objective Achieved <input checked="" type="checkbox"/>	

2. Maintain a 100% reading accuracy rate.

Performance Measure	Annual Target	QTR 1 Jul-Sep	QTR 2 Oct-Dec	QTR 3 Jan-Mar	QTR 4 Apr-Jun	Year to Date
% of accuracy of meters read.	100%	100%	100%	97%	100%	99.25%
Status:						
Comments:	Due to the heavy rains in Jan and March meters were very difficult to read resulting in misreads.				Objective Achieved <input type="checkbox"/>	

3. Read 100% of water meters according to an approved monthly schedule.

Performance Measure	Annual Target	QTR 1 Jul-Sep	QTR 2 Oct-Dec	QTR 3 Jan-Mar	QTR 4 Apr-Jun	Year to Date
% of meters read each month according to schedule.	100%	100%	100%	100%	100%	100%
Status:						
Comments:	All meters read according to reading schedule. Due to furlough hours it affected our number of reading days per month and to meet schedule an hourly meter reader was hired.				Objective Achieved <input checked="" type="checkbox"/>	

PROJECT OBJECTIVES

4. Implement use of new meter reading software and hand-held reading equipment.

Status:	Itron hand-held meter reading system in use.					
Comments:					Objective Achieved <input checked="" type="checkbox"/>	

5. Provide and prepare meter readers with study materials for Grade 1 certification		
Status:	Completed	
Comments:	4 of 6 staff took the test on January 29 with one passing. Others will prepare to take re-test in September 2011.	Objective Achieved <input checked="" type="checkbox"/>

OTHER PERFORMANCE MEASURES

Performance Measure	Annual Projection	QTR 1 Jul-Sep	QTR 2 Oct-Dec	QTR 3 Jan-Mar	QTR 4 Apr-Jun	Year to Date
1. Meters read annually.	321,854	80,349	80,349	80,349	80,658	321,499
2. Meters read per month per meter reader.	5,364	5,356	5,356	5,356	5,377	5,377
3. Return visits for missed reads.	800	156	125	107	112	500
4. Percent of missed reads completed within one working day.	100%	100%	100%	100%	100%	100%
5. Meters turned off for non-payment.	1,150	679	370	176	488	1,713
6. Service orders processed.	12,000	3,718	2,697	3,366	3,794	10,209
7. Cost per meter read*	\$1.43	\$1.06	\$1.06	\$1.06	\$1.06	\$1.06

COMMENTS ON OTHER PERFORMANCE MEASURES: *Total salary X total # of meters read/year.



P³ BI-ANNUAL REPORT
Fiscal Year 2011

Date: July, 2011



Department: Public Works
Program Name (#): Recycled Water (4621)
Program Owner: Jon Peebles, Water Distribution Superintendent
Phone Number: X5445
Program Mission: Provide cost efficient treatment and distribution of recycled water in accordance with State regulations in order to conserve City potable water supplies.

MEASURABLE OBJECTIVES

1. Perform inspections of all recycled water sites to meet the annual State inspection requirement.

Performance Measure	Annual Target	QTR 1 Jul-Sep	QTR 2 Oct-Dec	QTR 3 Jan-Mar	QTR 4 Apr-Jun	Year to Date
Number of inspections performed	80	20	20	20	21	81
Status:	Met annual objective.					
Comments:	At least 25% of the recycled water sites were inspected each quarter to meet the annual requirement with the State Regional Water Quality Control Board. The number of total sites may change over the year because businesses may come and go from the commercial properties being served by recycled water and a property may be vacant (and therefore no water use) for a time.					Objective Achieved <input checked="" type="checkbox"/>

2. Provide one class for recycled water users to meet the annual State training requirement.

Performance Measure	Annual Target	QTR 1 Jul-Sep	QTR 2 Oct-Dec	QTR 3 Jan-Mar	QTR 4 Apr-Jun	Year to Date
Number of classes for recycled water users	1	0	0	0	2	2
Status:	Met annual objective.					
Comments:	One class for the recycled water users was taught to meet the annual State training requirement in the 4 th quarter. One additional class was taught for Land Development staff in the 4 th quarter too.					Objective Achieved <input checked="" type="checkbox"/>

OTHER PERFORMANCE MEASURES

Performance Measure	Annual Projection	QTR 1 Jul-Sep	QTR 2 Oct-Dec	QTR 3 Jan-Mar	QTR 4 Apr-Jun	Year to Date
1. Million gallons of recycled water used	260.8	95.11	32.24	10.08	48.06	185.49
2. Cost per million gallons of recycled water used	\$2,791.41	\$2,070.88	\$4,340.36	\$6,822.86	3,365.00	\$3,126.72

COMMENTS ON OTHER PERFORMANCE MEASURES: *Continue using GPS to locate the Recycled Water System Infrastructure.*



P³ Fourth Quarter Report
Fiscal Year 2011

Date: July 21, 2011



Department: Public Works
Program Name (#): Street Sweeping (4412 Commercial and 4418 Residential Sweeping)
Program Owner: Nick Cabugos, Street Maintenance Supervisor
Phone Number: 897-2541
Program Mission: Clean streets to improve neighborhood appearance and water quality in urban creeks.

MEASURABLE OBJECTIVES

1. Sweep 19,500 curb miles per year on the established sweeping schedules for residential and commercial routes, except in inclement weather and on City-observed holidays.

Performance Measure	Annual Target	QTR 1 Jul-Sep	QTR 2 Oct-Dec	QTR 3 Jan-Mar	QTR 4 Apr-Jun	Year to Date
Number of curb miles swept on established schedules for residential and commercial routes	19,500	5,018	4,569	4,510	4,944	19,041

Status: Regular sweeping occurred on schedule and was very close to estimate for year. Ten sweeping days were missed last fiscal year due to rain cancellations per the sweeping monthly logs. They swept every possible day, but with the rain, the overall curb miles swept were reduced.

Comments: Regular street sweeping has occurred on schedule in Q4. Because sweeping is cancelled on an unpredictable number of rainy days and is not rescheduled, we did not reach the regularly scheduled sweeping curb miles, but we did the maximum amount of work given the rain days. A total of 597 tons of debris was removed from City streets by street sweeping in the 4th quarter, and 2,210 tons in FY 2011.

Objective Achieved ☒

PROJECT OBJECTIVES

2. Monitor all street sweeping routes and debris collected, on-street parking and street sweeping hotline call activity. If necessary, adjust schedule and/or parking restriction zones to establish acceptable curb access and cleanliness with minimal inconvenience to residents and businesses.

Status: Ongoing

Comments: We continue to monitor the sweeping routes. We added one block of enforcement in the upper Eastside to increase sweeping efficiency.

Objective Achieved ☒

3. Prepare updated specifications for formal bids to provide residential and commercial street sweeping services on a new sweeping contract to be effective July 1, 2011. Review sweeping program and budget, and adjust service if needed to stay within reduced budget.

Status: Completed as Bid Number 5074 on time.

Comments:	Competitive bids were received from four bidders resulting in a substantial lowering of contracted costs per curb mile of sweeping, in spite of rising diesel costs. Rates in FY 2011 were \$20.27 per residential mile and \$16.06 per commercial mile of sweeping. New rates for FY 2012 will be \$16.95 per residential mile (16.4% less than FY 2011) and \$14.95 per commercial mile (7% less than FY 2011). A new diesel fuel adjustment clause, up or down from a government-published diesel price index, was used in the bid to help protect contractors and the City from losses due to rising or falling diesel prices. Separate purchase orders were issued. The residential sweeping contractor is new: CleanStreet; the commercial sweeping contractor is the incumbent: Continental Janitorial Service.	Objective Achieved <input checked="" type="checkbox"/>
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4. Schedule street tree pruning with Parks staff or a contractor to reduce obstructions and tree litter on routes where trees have not been pruned recently		
Status:	Ongoing	
Comments:	When the Street Division becomes aware of a street tree that obstructs street sweeping, Streets staff submits a request to Parks to prune the obstructing branches or limbs.	Objective Achieved <input checked="" type="checkbox"/>

OTHER PERFORMANCE MEASURES						
Performance Measure	Annual Projection	QTR 1 Jul-Sep	QTR 2 Oct-Dec	QTR 3 Jan-Mar	QTR 4 Apr-Jun	Year to Date
1. Tons of debris collected on commercial routes.	1,100	251	198	239	267	955
2. Tons of debris collected on Westside residential routes	400	93	90	94	106	383
3. Tons of debris collected on Eastside residential routes	400	102	86	90	104	382
4. Tons of debris collected on Mesa and Bel Air residential routes	200	47	50	48	48	193
5. Tons of debris collected on Hidden Valley and Campanil residential routes	65	14	15	14	18	61
6. Tons of debris collected on San Roque residential routes	280	60	67	55	54	236

COMMENTS ON OTHER PERFORMANCE MEASURES:
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P³ BI-ANNUAL REPORT
Fiscal Year 2011

Date: July 13, 2011



Department: Public Works
Program Name (#): Streets Capital Program (4417)
Program Owner: John Ewasiuk, Principal Civil Engineer
Phone Number: X5373
Program Mission: Manage the maintenance and repair of, and improvements to, the public right-of-way infrastructure in accordance with the goals of the City Council and the Circulation Element in order to provide the public with safe, efficient, functional, high quality, and cost effective transportation and drainage systems.

PROJECT OBJECTIVES

1. Award a pavement maintenance construction contract in one of the City's pavement maintenance areas for slurry seal and/or asphalt concrete pavement overlay.

Status:	Construction contract for Zone 6 awarded on May 17, 2011	
Comments:	Work to start end of July, 2011	Objective Achieved <input checked="" type="checkbox"/>

2. Include in the annual asphalt pavement design contract streets with a Pavement Condition Index (PCI) of less than 40.

Status:	This year's pavement contract included two streets below a PCI of 40. These sections of road are Cabrillo Blvd between the 101 ramps and south of Channel Drive as well as Milpas St between Calle Puerta Vallarta and Indo Muerto St.	
Comments:	Goal is to include at least one deteriorated asphalt pavement street in the next pavement maintenance area design.	Objective Achieved <input checked="" type="checkbox"/>

3. Prepare an annual Road Maintenance Action Plan update.

Status:	Staff completed the Road Maintenance Action Plan (Road MAP) on June 21, 2011	
Comments:		Objective Achieved <input checked="" type="checkbox"/>

4. Track and report on the status of American Recovery and Reinvestment Act funded projects.

Status:	All three ARRA projects have had construction completed.	
Comments:	Two of the projects final paperwork is being completed to close out the projects. In order to not lose approximately \$219,000 of remaining ARRA funding, bid alternatives previously not awarded will be added to the Pavement Maintenance contract. This work was awarded July 12, 2011, will be in construction this summer, and utilizes all ARRA funding.	Objective Achieved <input checked="" type="checkbox"/>

5. Complete construction of the Cliff Drive Underground Utility District project.

Status:	Utility undergrounding has been completed and energized. Ribbon cutting was on June 29, 2011	
Comments:		Objective Achieved <input checked="" type="checkbox"/>

OTHER PERFORMANCE MEASURES						
Performance Measure	Annual Projection	QTR 1 Jul-Sep	QTR 2 Oct-Dec	QTR 3 Jan-Mar	QTR 4 Apr-Jun	Year to Date
1. Number of Streets Capital Program professional engineering services contracts managed	12	17	17	13	15	13
2. Number of lane miles of City Streets that receive asphalt pavement treatment.	40	0	0	0	38	38
3. Square feet of new City sidewalk installed	17,000	0	0	15,000	30,000	45,000
4. City PCI for asphalt pavement roads only	70	70	70	70	70	70
5. City PCI for all roads (as evaluated by the City's Pavement Management System).	69	68	68	68	68	68
6. Number of access ramps installed	80	79	0	7	9	95
7. Number of construction contracts awarded.	5	0	2	1	3	6
8. Value of construction contracts awarded.	\$5.5M	0	\$798,581	\$3,200,882	\$2,594,656	\$6,594,119
9. Number of active Federally Funded bridge grants	6	6	6	6	6	6
10. Value of bridge grants	\$51.8M	\$51.8M	\$51.8M	\$51.8M	\$51.8M	\$51.8M

COMMENTS ON OTHER PERFORMANCE MEASURES:

Items 4 and 5.

The City's Pavement Condition Index (PCI) has been declining over the past several years due to lack of available funding. The City's Pavement Management Report dated June 21, 2011 recommends \$4.7M per year funding to achieve A PCI rating of 70. Due to funding restrictions and competing priorities, for the past 5 years the City has budgeted approximately \$2.3M per year for pavement maintenance. A PCI level of 70 is targeted so proactive cost effective pavement treatments can be used. Further PCI declines will result in continued deferred pavement maintenance and higher future pavement maintenance costs.

Item 8. Construction contract values includes the authorized change order allowance.

Note.

Streets Capital staff have also been working closely with the Parks and Recreation Department/Creeks Division on priority creek projects. One project which was not included to construction award total for 4th quarter was the Mission Creek Fish Passage Project, Phase 1. Staff was a liaison to Creeks to oversee design and play lead in getting the project bid and awarded. This project was awarded on June 21, 2011 for a total construction value of \$1,226,184.



P³ BI-ANNUAL REPORT
Fiscal Year 2011

Date: July 15, 2011



Department: Public Works
Program Name (#): Traffic Operations (4311)
Program Owner: Rob Dayton, Principal Transportation Planner
Phone Number: X5544
Program Mission: Effectively manage the transportation network through identification and design of improvements that are responsive to the needs of all travel modes, so that people and goods can move safely and efficiently throughout the City.

MEASURABLE OBJECTIVES

1. Maintain level of service C or better at 80% of the SBCAG Congestion Management Program signalized intersections during peak hours in order to provide acceptable levels of automobile related congestion and achieve consistency with the regional Congestion Management Plan.

Performance Measure	Annual Target	QTR 1 Jul-Sep	QTR 2 Oct-Dec	QTR 3 Jan-Mar	QTR 4 Apr-Jun	Year to Date
Percent of intersections at Level of Service C or better	80%	N/A	N/A	N/A	N/A	97%
Status:	The Last CMP update was in 2009.					
Comments:	LOS is better than in the past, most likely because of the recession and higher gas prices.				Objective Achieved <input checked="" type="checkbox"/>	

2. Investigate and resolve 85% of traffic related concerns, complaints and requests within 60 calendar days.

Performance Measure	Annual Target	QTR 1 Jul-Sep	QTR 2 Oct-Dec	QTR 3 Jan-Mar	QTR 4 Apr-Jun	Year to Date
Percent of complaints resolved within 60 calendar days	85% within 60 days	90%	89%	90%	90%	89.8%
Status:	Ongoing					
Comments:					Objective Achieved <input checked="" type="checkbox"/>	

3. Perform review of 50% of temporary traffic control plans within five business days.

Performance Measure	Annual Target	QTR 1 Jul-Sep	QTR 2 Oct-Dec	QTR 3 Jan-Mar	QTR 4 Apr-Jun	Year to Date
Percent of temporary traffic control plans reviewed within five business days	50%	100%	100%	100%	100%	100%
Status:	Ongoing. Staff typically turns around the plans in three days.					
Comments:	Number of Traffic control plans reviewed in Q4, was 30; for the fiscal year, 120.				Objective Achieved <input checked="" type="checkbox"/>	

4. Complete speed surveys on five streets to support Police enforcement of established speed limits.						
Performance Measure	Annual Target	QTR 1 Jul-Sep	QTR 2 Oct-Dec	QTR 3 Jan-Mar	QTR 4 Apr-Jun	Year to Date
Number of speed surveys completed	5	0	0	0	5	5
Status:	Complete					
Comments:	Locations: Cabrillo, Cota, Modoc, Las Positas and Hollister.				Objective Achieved <input checked="" type="checkbox"/>	

PROJECT OBJECTIVES

5. Review collision rates at intersections annually to determine the need to conduct warrant analyses for multi-way stops and traffic signals.						
Status:	Complete. Collisions data that was reviewed was for 2009 and 2010. Number of collisions was reviewed city wide.					
Comments:	Data from the Calendar Year 2010 have been downloaded from the California Highway Patrol. Street name verification is complete.				Objective Achieved <input checked="" type="checkbox"/>	

6. Conduct annual review of Citywide collisions with recommendations for improvement in the CIP.						
Status:	Complete					
Comments:	Transportation Operations participated in the development of the Streets 2012-2017 CIP using an evaluation matrix that included collision information as a criterion.				Objective Achieved <input checked="" type="checkbox"/>	

7. Develop pedestrian refuge island standard detail.						
Status:	Complete					
Comments:	Design of the pedestrian refuge island on State at Calle Pallo Colorado is complete, with the C-1 signed. This design will serve as an example for the standard detail which will be updated by Engineering.				Objective Achieved <input checked="" type="checkbox"/>	

OTHER PERFORMANCE MEASURES

Performance Measure	Annual Projection	QTR 1 Jul-Sep	QTR 2 Oct-Dec	QTR 3 Jan-Mar	QTR 4 Apr-Jun	Year to Date
1. Number of traffic concerns reported	1,000	202	189	75	154	620
2. Number of pedestrian and bicycle improvements completed	10	2	1*	0	1	4
3. Number of Turning Movement and Volume Counts Conducted	40	n/a	27	10	27	64

COMMENTS ON OTHER PERFORMANCE MEASURES: *600 Pedestrian Countdown Timer installation Citywide (counted as one task completed in Other Performance measure 2); Coordination with Construction Engineering to facilitate construction of West Downtown Project, Garden/101 bike lane installation; authored RFP for Sign Inventory Project.



P³ BI-ANNUAL REPORT
Fiscal Year 2011

Date: July, 2011



Department: Public Works
Program Name (#): Traffic Signals (4532)
Program Owner: Allan Goldman, Facilities Maintenance Superintendent
Phone Number: X5417
Program Mission: Maintain a safe, efficient and reliable Citywide Traffic Signal System Network and provide funding for electrical energy for streetlights and traffic signals.

MEASURABLE OBJECTIVES

1. Complete 99% of scheduled preventative maintenance work orders on the Traffic Signal Network in accordance with approved preventative maintenance plan.

Performance Measure	Annual Target	QTR 1 Jul-Sep	QTR 2 Oct-Dec	QTR 3 Jan-Mar	QTR 4 Apr-Jun	Year to Date
Percent of scheduled PM's completed	99%	100%	100%	100%	100%	100%
Status:	Objective was met this quarter. 154 preventative maintenance work orders were issued, with 154 completed.					
Comments:						Objective Achieved <input checked="" type="checkbox"/>

2. Complete 99% of Emergency Repairs within 12 working hours of notification on weekdays.

Performance Measure	Annual Target	QTR 1 Jul-Sep	QTR 2 Oct-Dec	QTR 3 Jan-Mar	QTR 4 Apr-Jun	Year to Date
Percent of emergency work completed within 12 working hours	99%	100%	100%	100%	100%	100%
Status:	Objective was met this quarter. 24 emergency work orders were issued. All were completed within 12 working hours of notification.					
Comments:						Objective Achieved <input checked="" type="checkbox"/>

3. Respond to 99% of all non-emergency unscheduled repair work orders within 24 working hours on the Traffic Signal Network.

Performance Measure	Annual Target	QTR 1 Jul-Sep	QTR 2 Oct-Dec	QTR 3 Jan-Mar	QTR 4 Apr-Jun	Year to Date
Percent of unscheduled repairs responded to within 24 working hours of notification	99%	100%	100%	100%	100%	100%
Status:	Objective was met this quarter. 15 unscheduled work orders were issued, and 15 were responded to within 24 working hours.					
Comments:						Objective Achieved <input checked="" type="checkbox"/>

PROJECT OBJECTIVES

5. Replace four traffic signal cabinets and upgrade six more

Status:	Replaced 3 cabinets, one special configuration cabinet back ordered.	
Comments:	Anapamu & De La Vina, De La Vina & Carrillo, Los Positas & San Onofre.	Objective Achieved <input type="checkbox"/>

6. Upgrade 20 cabinets with battery back-up via federal grant.

Status:	Upgraded 19 cabinets. One special configuration cabinet was back ordered, so it could not be upgraded by the end of the fiscal year.	
Comments:	State & La Cumbra, State & Pepper Tree, State & Hope, State & Hitchcock, State & Ontare, State & Broadmoor, State & Los Positas, State & De La Vina, State & Calle Laurales, State & Cabrillo, State & Yanonali, Calle Real & La Cumbre, Las Positas & San Onofre, Cabrillo & Garden, Milpas & Indio Muerto, Hitchcock & Calle Real.	Objective Achieved <input type="checkbox"/>

7. Install 72 strands of fiber along Cabrillo from Garden to Los Ninos (Bath House)

Status:	Completed	
Comments:		Objective Achieved <input checked="" type="checkbox"/>

OTHER PERFORMANCE MEASURES

Performance Measure	Annual Projection	QTR 1 Jul-Sep	QTR 2 Oct-Dec	QTR 3 Jan-Mar	QTR 4 Apr-Jun	Year to Date
1. Number of emergency work orders	200	7	21	18	24	70
2. Number of unscheduled work orders completed	400	38	22	22	15	97
3. Cost of maintenance and operations per traffic intersection	\$5,600	\$1,441	\$1,401	1,533	\$1,458	\$5,883

COMMENTS ON OTHER PERFORMANCE MEASURES: Some upgrades to the cabinets have been completed. The cabinet replacements still need to be scheduled. This will take place on weekends when traffic is minimal.



**P³ Fourth Quarter Report
Fiscal Year 2011**



Date: July 21, 2011

Department: Public Works
Program Name (#): Transportation and Drainage Systems Maintenance (4411, 4413, 4415)
Program Owner: James Russell and Nick Cabugos, Street Maintenance Supervisors
Phone Number: 564-5411 and 897-2541
Program Mission: Clean, maintain and repair transportation and drainage system infrastructure to enhance community mobility and preserve creek and water quality.

MEASURABLE OBJECTIVES

1. Repair 75,000 square feet of street and sidewalk with asphalt, including potholes, skin patching, sidewalk padding, and overlays.

Performance Measure	Annual Target	QTR 1 Jul-Sep	QTR 2 Oct-Dec	QTR 3 Jan-Mar	QTR 4 Apr-Jun	Year to Date
Square feet of surface repaired with asphalt	75,000	22,343	13,958	21,199	18,798	76,298

Status: Target achieved.

Comments: Repairs included pavement patching and sidewalk uplift padding. The largest pavement repair was 4,978 SF on W. Constance. The asphalt crew also did a great deal of weed and shrub abatement citywide in the 4th quarter. This year the crew used a flail- type mower which Jeff Brent was able to borrow from the Painted Cave Volunteer Fire Department. Use of this mower on Carrillo Hill, Cliff Drive, Modoc, and Loma Alta saves crew from exposure to poison oak and speeds up work. Other areas weeded are freeway ramps, footbridges, the Moreton Bay fig tree, Coronel Park, Old Coast Highway, Calle Real, center islands, and flumes and waterways.

Objective Achieved ☒

2. Replace 11,000 square feet of damaged concrete sidewalk, curb, and gutter.

Performance Measure	Annual Target	QTR 1 Jul-Sep	QTR 2 Oct-Dec	QTR 3 Jan-Mar	QTR 4 Apr-Jun	Year to Date
Square feet of concrete installed	11,000	3,636	1,033	2,981	1,546	9,196

Status:

Comments:	<p>The concrete crew completed concrete sidewalks replacements, brick sidewalk repairs, and grinding sidewalk uplifts. They also completed a significant and unusual project of replacing 40 ft. of 15-inch storm drain pipe at Laguna and Figueroa Streets. Because the crew has wood working skills for their concrete forms, they have also made repairs to wood guard rails and to the Junipero Street pedestrian bridge.</p> <p>The year's reduced square footage of sidewalk replaced is in part attributable to having one crew member out on extended leave from February through June, leaving four permanent concrete crew members. Furlough and other routine duties including special event posting, barricade delivery, and storm drain cleaning also reduce the amount of concrete sidewalk work completed. The rainy days over winter and spring also slowed down concrete work.</p>	Objective Achieved <input type="checkbox"/>
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3. Support right-of-way cleanups, at request of the Police Department.

Performance Measure	Annual Target	QTR 1 Jul-Sep	QTR 2 Oct-Dec	QTR 3 Jan-Mar	QTR 4 Apr-Jun	Year to Date
Right-of-way cleanups	45	9	4	1	12	26
Status:	Marked achieved because we provided the support as requested.					
Comments:	<p>A total of 24 cubic yards of trash, green waste, and debris was removed from these sites. Six sites were near highway ramps and others included Calle Cesar Chavez, E. Yanonali, Los Ninos and the railroad corridor. Due to fewer SWAP workers available to Streets, fewer requests were made by the Police Department for right-of-way cleanups.</p>				Objective Achieved <input checked="" type="checkbox"/>	

4. Perform maintenance along both sides of the 5.9 mile railroad corridor for a total of 11.8 miles within City limits with California Conservation Corps, to a level agreed upon under the provisions of the MOU with Union Pacific Railroad and the City of Santa Barbara.

Performance Measure	Annual Target	QTR 1 Jul-Sep	QTR 2 Oct-Dec	QTR 3 Jan-Mar	QTR 4 Apr-Jun	Year to Date
Number of days of clean up with CCC crew	13	0	0	0	21	21
Status:	Completed.					
Comments:	<p>In Q 4, the Streets supervisor and Streets crew worked alongside a large CCC crew and completed 21 days of heavy maintenance and tree pruning in the railroad corridor. We removed 299 cubic yards of debris and green waste. The increased number of days required for the work was mutually agreed to in advance by UP and City staff. UP will reimburse City for the cost of hiring the CCC.</p> <p>In addition to the CCC and Streets heavy maintenance above, 24,580 sq. ft. of graffiti was removed this quarter in the railroad corridor by Streets' graffiti crew.</p>				Objective Achieved <input checked="" type="checkbox"/>	

5 Remove 90% of graffiti in the public right-of-way within three days of report to Streets staff.						
Performance Measure	Annual Target	QTR 1 Jul-Sep	QTR 2 Oct-Dec	QTR 3 Jan-Mar	QTR 4 Apr-Jun	Year to Date
Percent of graffiti on public property removed within three days.	90%	90%	90%	90%	90%	90%
Status:						
Comments:	79,125 sq. ft. of graffiti was removed from public property this quarter. 202 graffiti abatement notices were given to owners of private property where graffiti was reported.				Objective Achieved <input checked="" type="checkbox"/>	

6. Maintain 96,000 lineal feet of the existing curb markings each year.						
Performance Measure	Annual Target	QTR 1 Jul-Sep	QTR 2 Oct-Dec	QTR 3 Jan-Mar	QTR 4 Apr-Jun	Year to Date
Linear feet of curb markings maintained	96,000	48,000	36,000	36,000	26,000	146,000
Status:						
Comments:	This quarter staff continued to paint red curb markings throughout the Eastside neighborhoods, east of Milpas, all cross streets off of and including Alston and the Eucalyptus Hill neighborhood..				Objective Achieved <input checked="" type="checkbox"/>	

7. Maintain 200 crosswalks per year.						
Performance Measure	Annual Target	QTR 1 Jul-Sep	QTR 2 Oct-Dec	QTR 3 Jan-Mar	QTR 4 Apr-Jun	Year to Date
Number of crosswalks maintained.	200	120	50	60	78	308
Status:						
Comments:	The stencil crew continued to finish up yellow school crosswalks, STOP legends, and YIELDS on the east side of town and on the roundabout. They also refreshed legends and crosswalks off Voluntario, Soledad and Nopal. Other areas included upper Chapala and the Cottage Hospital neighborhood. The use of an hourly employee helped to increase production.				Objective Achieved <input checked="" type="checkbox"/>	

8. Replace 500 faded or damaged street name signs, warning, and/or regulatory signs per year.						
Performance Measure	Annual Target	QTR 1 Jul-Sep	QTR 2 Oct-Dec	QTR 3 Jan-Mar	QTR 4 Apr-Jun	Year to Date
Number of faded or damaged street name, warning and/or regulatory signs replaced.	500	120	150	97	175	542
Status:	Ongoing					
Comments:	Crew completed work orders for Downtown Parking, Transportation Operations and the Police Department. About half the signs installed were replacements of faded or vandalized street name and regulatory signs. Sign replacement areas extended from Olive Mill @ 101 to 154 and 101.				Objective Achieved <input checked="" type="checkbox"/>	

9. Restripe 180,000 lineal feet of pavement per year, including broken and double solid center lines.						
Performance Measure	Annual Target	QTR 1 Jul-Sep	QTR 2 Oct-Dec	QTR 3 Jan-Mar	QTR 4 Apr-Jun	Year to Date
Lineal Feet of Pavement Restriped	180,000	82,000	30,000	0	30,000	142,000
Status:	Ongoing					
Comments:	The downtown core and cross streets off of State Street were striped, including turn pockets, bike lanes and center line. Weather prohibited production throughout the year due to the early morning drizzle which made road surfaces too wet to apply paint.				Objective Achieved <input type="checkbox"/>	

PROJECT OBJECTIVES

10. Develop a sign management system that will use a software database program to organize and categorize data of signage on City streets in a format compatible with the Cartegraph work order system.						
Status:	In progress.					
Comments:	Streets and Transportation Operations have put together an RFP for a sign management system. The process requires refining the RFP and making final recommendations between IS, Purchasing and Streets. Purchasing will meet with the Streets Supervisor in mid-July before the final document is sent out to qualified vendors.				Objective Achieved <input type="checkbox"/>	

OTHER PERFORMANCE MEASURES

Performance Measure	Annual Projection	QTR 1 Jul-Sep	QTR 2 Oct-Dec	QTR 3 Jan-Mar	QTR 4 Apr-Jun	Year to Date
1. Requests from public for abandoned furniture and trash removal referred to Marborg	900	320	175	211	198	904
2. Special event set-ups completed	30	5	2	9	8	24
3. Staff hours spent on special events, including major and minor events	1,000	690	65	28	271	1,054
4. 5 gallon paint buckets recycled	180	94	72	28	48	242
5. Square feet of graffiti removed or painted over	120,000	48,536	69,078	85,418	103,705	306,737
6. Number of graffiti hotline and emails reports received	1,500	933	789	1,215	1,628	4,565
7. Staff hours on storm drain maintenance	1,200	182	883	505	263	1,833

COMMENTS ON OTHER PERFORMANCE MEASURES: Re #5. More graffiti has been removed

from sidewalks and walls utilizing the power steam cleaner. In the 4th quarter, we saw more action on the right-of-way so we increased our clean-up efforts.



P³ BI-ANNUAL REPORT
Fiscal Year 2011

Date: July, 2011



Department: Public Works
Program Name (#): Transportation Planning (4312)
Program Owner: Steve Foley, Supervising Transportation Planner
Phone Number: x2542
Program Mission: Review private land development and plan public transportation facilities and policy so that people can move within the City with equality of convenience and access among all modes of transportation.

MEASURABLE OBJECTIVES

1. Meet 90% of all Land Development Team (LDT) Pre-application Review Team (PRT) and Development Application Review Team (DART) deadlines.

Performance Measure	Annual Target	QTR 1 Jul-Sep	QTR 2 Oct-Dec	QTR 3 Jan-Mar	QTR 4 Apr-Jun	Year to Date
Percent of LDT PRT and DART applications reviewed within the deadline	90%	100% (11 of 11)	100% (9 of 9)	100% (17 of 17)	94% (17 of 18)	98% (54 of 55)
Status:						
Comments:	This measure ensures that Transportation Planning helps the LDT comply with the California Permit Streamlining Act which requires public agencies to follow standardized time limits and procedures for land use decisions.				Objective Achieved <input checked="" type="checkbox"/>	

2. Review and act within deadlines on 80% of all Development Plan Agreement (DPA), Architectural Board of Review (ABR), Historic Landmarks Commission (HLC), building permit, modification, and garage waiver requests.

Performance Measure	Annual Target	QTR 1 Jul-Sep	QTR 2 Oct-Dec	QTR 3 Jan-Mar	QTR 4 Apr-Jun	Year to Date
Percent of DPA, ABR, HLC, building permits, modifications, and garage waiver requests reviewed within their respective deadlines	80%	97% (164 of 169)	92% (108 of 117)	89% (153 of 172)	88% (176 of 199)	91% (601 of 657)
Status:						
Comments:	This measure assesses Transportation Planning's commitment to meet the City's Organizational Value to provide services to our community in a manner that is fair, courteous, responsive and efficient by expediting certain LDT reviews within two to five days.				Objective Achieved <input checked="" type="checkbox"/>	

OTHER PERFORMANCE MEASURES

Performance Measure	Annual Projection	QTR 1 Jul-Sep	QTR 2 Oct-Dec	QTR 3 Jan-Mar	QTR 4 Apr-Jun	Year to Date
1. Number of PRT and DART applications reviewed	60	11	9	17	18	55
2. Number of DPA, ABR, HLC, building permit, modification, and garage waiver requests reviewed	600	169	117	172	199	657

COMMENTS ON OTHER PERFORMANCE MEASURES:



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Fiscal Year 2011

Date: July, 2011



Department: Public Works
Program Name (#): Wastewater Capital (4612/4771)
Program Owner: Chris Toth, Wastewater System Manager
Phone Number: X5412
Program Mission: Expedite development, design and construction of wastewater related projects that will maintain, upgrade and/or enhance the infrastructure of the wastewater system in order to meet NPDES requirements and protect the environment.

PROJECT OBJECTIVES

1. Award a construction management consultant contract for two El Estero WWTP Headworks Area CIP Projects.

Status:	Completed.	
Comments:	Contract awarded to MEG construction management firm.	Objective Achieved <input checked="" type="checkbox"/>

2. Award a construction contract for the El Estero WWTP Headworks Screening Replacement Project.

Status:	Construction Contract is out to bid.	
Comments:	Construction bid activities delayed until SRF Finance Agreement received from State of California. Contract Award scheduled for late August, 2011.	Objective Achieved <input type="checkbox"/>

3. Award a construction contract for the El Estero WWTP Influent Pump Station Project.

Status:	Contract award now scheduled for early 2012.	
Comments:	Several schedule delays occurred due to technical issues needing resolution. Contract currently at 60% design completion.	Objective Achieved <input type="checkbox"/>

4. Award a corrosion engineering contract/ purchase order and complete a corrosion assessment study report for the El Estero WWTP Headworks area screening channels.

Status:		
Comments:	Corrosion assessment work and accompanying report have been finalized. No significant corrosion was found in concrete structures associated with WWTP Headworks area screening channels.	Objective Achieved <input checked="" type="checkbox"/>

5. Award a consultant contract for the El Estero WWTP Process Air Facilities and Activated Sludge Treatment Process Assessment Services and Complete Assessment Study.

Status:	Consultant contract has been awarded. Final Assessment Study document received.	
Comments:	Engineering Division currently negotiating a preliminary design contract with consultant.	Objective Achieved <input checked="" type="checkbox"/>

6. Complete 80% of the construction for the FY 2011 Sewer Main Replacement/Rehabilitation Project.		
Status:	FY11 Spot Repair project contract is completed. Current FY11 Rehabilitation construction contract is underway, completion of construction project scheduled in early 2012.	
Comments:	This project was actually broken into two separate projects during the fiscal year. The Spot Repair project is complete. The Rehabilitation Project is underway.	Objective Achieved <input type="checkbox"/>



P³ BI-ANNUAL REPORT
Fiscal Year 2011

Date: July, 7 2011



Department: Public Works
Program Name (#): Wastewater Collection (4632)
Program Owner: Manuel Romero, Wastewater Collection System Superintendent
Phone Number: 568-1020
Program Mission: Convey wastewater to the City treatment plant, reliably and cost efficiently, meet all applicable state and federal regulations, and protect the environment.

MEASURABLE OBJECTIVES						
1. Limit the number of Category One overflows to 9 or less per year.						
Performance Measure	Annual Target	QTR 1 Jul-Sep	QTR 2 Oct-Dec	QTR 3 Jan-Mar	QTR 4 Apr-Jun	Year to Date
Number of Category One overflows:	<9	2	0	0	0	2
Status:	<p>The low numbers are reflective of program changes which have been adopted to allow the collection system maintenance cleaning program to benefit from the following changes which include:</p> <ul style="list-style-type: none"> • Refocus on main objectives; • Increased effectiveness of pipe cleaning • Improvement to current procedures • Development of effective planning • Additional contract cleaning vehicle • Greater availability of City Preventative Maintenance (PM) vehicles • Revision to staff 9/80 work schedules <p>These components have resulted in a reduction in the number of Category One Sanitary Sewer Overflow (SSO) events.</p> <p>City staff have updated the procedures related to the effective cleaning of sewer mains to allow for effective analysis and quality control. See Project Objectives 5 & 6.</p>					
Comments:	<p>The purpose of this action is to comply with the requirements of the Sewer System Management Plan as stipulated by the State Water Resources Control Board. Category One overflows are: >1,000 gallons, not completely recovered and/or make contact with a State water body.</p>					Objective Achieved <input checked="" type="checkbox"/>

2. Respond to 98% of stoppages and overflow calls within two hours.						
Performance Measure	Annual Target	QTR 1 Jul-Sep	QTR 2 Oct-Dec	QTR 3 Jan-Mar	QTR 4 Apr-Jun	Year to Date
Percent of calls responded to and resolved within two hours.	98%	100%	100%	100%	100%	100%
Status:						
Comments:	<p># of Stoppages Calls in Qtr. 1 - 3, Qtr. 2 - 3, Qtr. 3 - 1, Qtr. 4 - 1 # of Overflow Calls in Qtr. 1 - 7, in Qtr. 2 - 1, Qtr. 3 - 2, Qtr. 4 - 0</p>					Objective Achieved <input checked="" type="checkbox"/>

3. Review 95% of all private lateral CCTV inspection tapes within five working days of receipt.						
Performance Measure	Annual Target	QTR 1 Jul-Sep	QTR 2 Oct-Dec	QTR 3 Jan-Mar	QTR 4 Apr-Jun	Year to Date
Percent of CCTV inspection tapes reviewed within five days.	90%	100%	100%	100%	100%	100%
Status:	An element of the Sewer Lateral Inspection Program (SLIP) # of CCTV tapes reviewed in Qtr. 1-65, Qtr. 2-7, Qtr. 3 – 11, Qtr. 4 - 27.					
Comments:	As a result of recent changes to the SLIP program, staff has identified a major reduction in the number of voluntary private sewer lateral inspections/replacements. A minimum number of private lateral failures have resulted in City staff initiating emergency response procedures thus requiring a mandatory SLIP lateral compliance inspection. Most new property owner initiated SLIP cases are a result of the Land Development permitting process to meet compliance with the requirements for new construction and or remodeling.				Objective Achieved <input checked="" type="checkbox"/>	

4. Inspect 130 restaurants for compliance with grease trap maintenance requirements.						
Performance Measure	Annual Target	QTR 1 Jul-Sep	QTR 2 Oct-Dec	QTR 3 Jan-Mar	QTR 4 Apr-Jun	Year to Date
Number of restaurants inspected.	130	35	35	37	39	146
Status:						
Comments:	This measure is an element of this department's Pretreatment Program which is an element of the Fats, Oils & Grease (FOG) program. This does not include follow ups, which require additional visits prior to completion.				Objective Achieved <input checked="" type="checkbox"/>	

PROJECT OBJECTIVES

5. Comply with all State and Federal reporting requirements for wastewater collection as specified in the National Pollution Discharge Elimination System Permit issued to the City.						
Status:						
Comments:	SSO reporting is in full compliance as per NPDES permit requirements.				Objective Achieved <input checked="" type="checkbox"/>	

6. Implement a new, system-wide, sewer main preventative maintenance cleaning program that establishes a pipe-specific cleaning frequency in the Cartegraph CMMS and complete quarterly reports.						
Status:	The sewer main preventative maintenance cleaning program has been implemented.					
Comments:	Overflow frequency has dropped significantly over the past year.				Objective Achieved <input checked="" type="checkbox"/>	

7. Implement a new GPS tracking system and provide monthly status reports that track cleaning performance quality assurance, quality control metrics on a crew -specific basis.						
Status:	Implemented the Collection System Strategic Management Program and limited reporting over the past fiscal year using the GPS tracking system.					
Comments:					Objective Achieved <input checked="" type="checkbox"/>	

8. Provide quarterly reports on the status of the Sewer Lateral Inspection Program (SLIP) and include this information as an element of the Annual Report to management.		
Status:	Assessment has been ongoing with monthly updates. Report will be sent to Council when available.	
Comments:	During the 6/15/10 Council review of utility rates for Wastewater staff recommended SLIP incentive changes were discussed and Council authorized a 90-day suspension of the SLIP incentives. Staff was directed to return after a 90-day period to give a status report and make a final recommendation regarding proposed changes. On 9/21/10 Council approved the revised Sewer Lateral Incentive Program Modifications which included; waiving permit fees, and directed staff to revise the related administrative guidelines.	Objective Achieved <input checked="" type="checkbox"/>

OTHER PERFORMANCE MEASURES						
Performance Measure	Annual Projection	QTR 1 Jul-Sep	QTR 2 Oct-Dec	QTR 3 Jan-Mar	QTR 4 Apr-Jun	Year to Date
1. Number of Category Two sewer overflows.	15	5	1	2	0	8
2. Percentage of wastewater collection pipes cleaned.	72%	24%	17%	23%	20%	85%
3. Number of stoppages in the collection system.	35	1	1	1	1	4
4. Miles of pipelines inspected using the closed circuit TV.	25	4.2	4.2	4.6	5.4	18.4
5. Miles of sewer main cleaned on unscheduled, reactive maintenance.	25	2.4	10	5	3.4	20.7
6. Number of manholes inspected in Easement Program.	225	0	175	0	0	175

COMMENTS ON OTHER PERFORMANCE MEASURES: In FY11, approximately 120 sewer mainline point repairs were completed as part of a CIP project. In addition, increased PM cleaning was completed using a contractor for specific sewer pipe PM scheduling. Staff development has been accomplished utilizing an industry training consultant to improve maintenance cleaning procedures.



P³ BI-ANNUAL REPORT
Fiscal Year 2011

Date: July, 2011



Department: Public Works
Program Name (#): Water Capital Program (4661/4671)
Program Owner: Cathy Taylor, Water System Manager
Phone Number: X5379
Program Mission: Develop, fund, design and construct projects that will maintain, upgrade and enhance the City's water system infrastructure in order to ensure a continual supply of safe water for both domestic and fire protection purposes.

PROJECT OBJECTIVES

1. Ensure that 80% of the performance measures for the Water Section are met.

Status: 100% of the performance measures reporting in Q4 for the Water Section are being met.

Comments: Objective Achieved ☒

2. Award a construction contract for the Cater Ozonation Project by June 30, 2011.

Status: Bid opening was 4/19/11

Comments: AOC was issued in June. Objective Achieved ☒

3. Award a construction contract for the Ortega Groundwater Treatment Plant Rehabilitation Project by January 30, 2011.

Status: Bid opening is scheduled for 7/21/11

Comments: Delayed due to competing projects in Engineering. Objective Achieved ☐

4. Complete 80% of the construction for the Fiscal Year 2010 Water Main Replacement Project by June 30, 2011.

Status: Project was bid in June

Comments: Delayed by competing workload priorities in Engineering Objective Achieved ☐

5. Complete the installation of an emergency generator for the El Cielito Pump Station by June 30, 2011.

Status: Project has been completed

Comments: Objective Achieved ☒



P³ BI-ANNUAL REPORT

Fiscal Year 2011



Date: July, 2011

Department: Public Works
Program Name (#): Water Distribution (4631)
Program Owner: Jon Michael Peebles, Water Distribution Superintendent
Phone Number: X5445
Program Mission: Convey water to customers in a reliable and cost-efficient manner and provide drinking water that meets all state and federal regulations.

MEASURABLE OBJECTIVES

1. Operate the water distribution system to meet 100% of all applicable State and Federal requirements.

Performance Measure	Annual Target	QTR 1 Jul-Sep	QTR 2 Oct-Dec	QTR 3 Jan-Mar	QTR 4 Apr-Jun	Year to Date
Percent of State and Federal requirements achieved.	100 %	100%	100%	100%	100%	100%

Status:

Comments: In compliance with all State and Federal requirements in the water distribution system. Objective Achieved ☒

2. Exercise 35% (2,600) of the valves in the water distribution system annually.

Performance Measure	Annual Target	QTR 1 Jul-Sep	QTR 2 Oct-Dec	QTR 3 Jan-Mar	QTR 4 Apr-Jun	Year to Date
Number of valves exercised.	2,600	1090	827	955	741	3,613

Status:

Comments: Completed the annual target in Qtr. 3. Exercised 48% of valves in the system. Objective Achieved ☒

3. Flush 75% of the fire hydrants and transmission mains annually.

Performance Measure	Annual Target	QTR 1 Jul-Sep	QTR 2 Oct-Dec	QTR 3 Jan-Mar	QTR 4 Apr-Jun	Year to Date
Number of fire hydrants and transmission main blow off valves flushed	80% (10) valves 1910 hydrants)	0	13 Blow off valves	0	2,379 hydrants	13 blow off valves & 2,379 hydrants

Status:

Comments: The fire hydrant target count was previously updated, which includes County hydrants that are flushed by the City (2,388 total hydrants). The blow off target was updated (13 total blow off valves). Transmission main flushing was completed in the second quarter. The fire hydrant flushing program began in the fourth quarter and was completed in the fourth quarter. (100% blow off valves and 99.6% of system fire hydrants flushed in FY2011) Objective Achieved ☒

4. Restore water service within 8 hours after shutdown 75% of the time.						
Performance Measure	Annual Target	QTR 1 Jul-Sep	QTR 2 Oct-Dec	QTR 3 Jan-Mar	QTR 4 Apr-Jun	Year to Date
Percent of water restored within 8 hours	75%	94%	100%	80%	94%	92%
Status:	Met annual objective.					
Comments:	One main break took longer than 8-hours to restore water service in Qtr. 4. The average time to restore water service in FY 2011 was 3.91 hours for 73 main breaks. A total of 67 breaks were restored in less than 8-hours for the 73 main breaks in FY 2011.				Objective Achieved <input checked="" type="checkbox"/>	

5. Clean at least 10 of the 12 water distribution reservoirs annually.						
Performance Measure	Annual Target	QTR 1 Jul-Sep	QTR 2 Oct-Dec	QTR 3 Jan-Mar	QTR 4 Apr-Jun	Year to Date
Number of water distribution reservoirs cleaned	10	0	7	5	0	12
Status:						
Comments:	The water distribution reservoirs are cleaned annually; however there is no actual due date. Reservoir cleaning began in the second quarter and was completed in the 3 rd quarter.				Objective Achieved <input checked="" type="checkbox"/>	

OTHER PERFORMANCE MEASURES						
Performance Measure	Annual Projection	QTR 1 Jul-Sep	QTR 2 Oct-Dec	QTR 3 Jan-Mar	QTR 4 Apr-Jun	Year to Date
1. Number of Water Main Breaks	100	17	18	21	17	73

COMMENTS ON OTHER PERFORMANCE MEASURES:

1. Only one water main break took longer than 8 hours to repair out of 35 YTD.
 - In Qtr. 1, 1301 East Montecito Street: (8.5 hours), 1964, 6-inch cast iron pipe, repair 11 foot split, water main broke again when valves were opened.
2. In Qtr. 2 (18 water main breaks), no water main breaks took longer than 8-hours to repair. Average time per break was only 2.3 hours to repair for each of the 18 main breaks in Qtr. 2.
3. In Qtr. 3 there were 21 main breaks; 4-water main breaks took longer than 8-hours to repair.
 - 2620 Samarkand Drive: 6-inch cast iron pipe, found two breaks, blow out on service line and 1-foot down on main another blowout. Cut out 5-foot section of pipe and repair. 8.5 hours to repair two breaks.
 - 920 Sumit Road: 8-inch ductile iron, waited several hours for UTI to arrive, replaced bad gasket that blew out on flange. 9.5 hours to repair.
 - 111 Santa Barbara Street; 8-inch cast iron, blow out and split, replace 14-feet of pipe, call County to inspect storm drain and wastewater to inspect sewer lateral. 9.5 hours to repair.
 - Oceano Avenue: 6-inch cast iron, split, replace 5-feet of pipe. 9-hours to repair
4. In Qtr. 4 there were 17 main breaks; 1-water main break took longer than 8-hours to repair.
 - 1000 block Ortega\Voluntario Street, 6-inch cast iron, split, replace 13-feet of pipe, 9-hours to make repairs.



P³ BI-ANNUAL REPORT
Fiscal Year 2011

Date: July, 2011



Department: Public Works
Program Name (#): Water Resources Laboratories (4661/4662)
Program Owner: Louis C. Chiourn, Laboratory Supervisor
Phone Number: x1004
Program Mission: Provide cost efficient analytical testing services and high quality data to meet the testing requirements of the water and wastewater systems.

MEASURABLE OBJECTIVES

1. Produce valid data from 99% of completed tests.						
Performance Measure	Annual Target	QTR 1 Jul-Sep	QTR 2 Oct-Dec	QTR 3 Jan-Mar	QTR 4 Apr-Jun	Year to Date
Percent of tests with valid data	99%	100%	100%	100%	99.94%	99.98%
Status:						
Comments:	The "Annual Target" was increased from 95% to 99% due to continued success of the program.				Objective Achieved <input checked="" type="checkbox"/>	

PROJECT OBJECTIVES

2. Complete samples and provide data so that NPDES and Drinking Water Reports can be submitted by the due date.		
Status:		
Comments:	All reports were submitted in timely manner during Quarters 1, 2, 3 & 4.	Objective Achieved <input checked="" type="checkbox"/>

3. Complete all necessary sampling and analyses to maintain compliance with current and pending drinking water regulations. Monitor all required existing primary and secondary drinking water regulations.		
Status:	All sampling and analyses were maintained with the current rules and regulations.	
Comments:	Staff has monitored all required existing primary and secondary drinking water regulations – Inorganic and Organic chemicals, Disinfectants & Disinfection Byproducts, (Stage 2 D/DBPR, DS-DBP), Microbial Contaminants.	Objective Achieved <input checked="" type="checkbox"/>

4. Develop an accurate "cost-per-sample analyzed" algorithm for all laboratory samples received based upon the type of laboratory test(s) performed.		
Status:	Drinking Water analysis completed. Wastewater in progress	
Comments:	Staff use and employ the industry bench marks and standards to accurately develop "cost-per-sample analyzed" based on analyte type and test methods. Drinking water algorithm has laid the groundwork for wastewater "cost-per-sample analyzed."	Objective Achieved <input type="checkbox"/>

5. Develop a method to evaluate laboratory staff workload levels based upon actual FY workload data, financial information, and laboratory industry-specific standards. Use the workload analysis results to produce a written recommendation report for PW management review by April 1, 2011.

Status:	In Progress: Staff is working on developing final written recommendation report and anticipates report completion in the first quarter of FY 2012.	
Comments:	With the adoption of more stringent standards for water quality, development of a method to evaluate laboratory staff workload levels will be based on current evaluation of staffing, planning, records and reports, and employee proficiency (Water Resources Labs Management Manual and Practices, and SOPs).	Objective Achieved <input type="checkbox"/>

6. Maintain and update the existing Laboratory Information Management System (LIMS) application software according the Good Laboratory Practice Guidelines.		
Status:	LIMS server replacement complete.	
Comments:	Staff continues to improve the system as needed and to make sure its application software and hardware are updated. All workstations were replaced and configured. Staff is working with LIMS consultant to ensure the replacement server is operating at an optimal level.	Objective Achieved <input checked="" type="checkbox"/>

OTHER PERFORMANCE MEASURES						
Performance Measure	Annual Projection	QTR 1 Jul-Sep	QTR 2 Oct-Dec	QTR 3 Jan-Mar	QTR 4 Apr-Jun	Year to Date
1. Number of all drinking water, wastewater and creek samples received	14,200	3,417	3,328	3,197	3,341	13,201
2. Number of analyses performed	51,000	13,572	12,380	11,618	12,224	49,694
3. Number of special or follow-up samples received	500	90	109	28	48	275
4. Number of special and or follow-up analyses performed	3,000	537	243	66	146	992
5. Average cost per analysis	\$23.50	22.20	21.41	21.42	22.87	\$21.98

COMMENTS ON OTHER PERFORMANCE MEASURES:
The samples listed under the “special or follow up” samples were completed as part for: <ul style="list-style-type: none"> Evaluation of Process Air Facilities & Activated Sludge Project at the El Estero WWTP: During the Quarter 4 report period, 28 additional soluble COD & BOD samples and 66 analytes were received and performed. This monitoring was completed in February 2011.

- **Special Drinking Water Samples and Monitoring**

1. **Cater Enhanced Coagulation Waiver Extension:** Cater Treatment Plant is currently operating under the waiver from the Enhanced Coagulation Requirements of the Stage 1 D/DBP Rule. The waiver expires on December 31, 2011. To renew the waiver, the City's Cater staff must conduct specific coagulation jar testing on a quarterly basis in 2011, and submit test results to the CA DPH for approval before January 1, 2012.

Laboratory staff supported and provided Alkalinity, TOC and DOC test results from the jar testing to consultants (WQTS). During Quarters 3 & 4, 37 samples and 111 analytes were received and performed.

2. **EPA Enhanced Monitoring for Hexavalent Chromium:** On March 29th, a sample plan based on the recommended EPA Enhanced Monitoring for Hexavalent Chromium was established to monitor surface water and groundwater sources as well as the distribution system for hexavalent chromium at designated sampling points. In April 2011, 8 samples were received and staff analyzed and reported 32 analytes.
3. **Groundwater Methane Sampling:** Sampling was performed on two groundwater wells during the Quarter 3 & 4 reporting period to determine if methane was present. On January 13, 2011 three samples and 3 analytes were reported on Hope Ave Well. On April 12, 2011 three samples and three analytes were reported in City Hall Well.



P³ BI-ANNUAL REPORT
Fiscal Year 2011

Date: July 2011



Department: Public Works
Program Name (#): Water Supply Management (4651)
Program Owner: Bill Ferguson, Water Resources Supervisor
Phone Number: x5571
Program Mission: Provide an adequate water supply by implementing the Long Term Water Supply Program, including a cost effective water conservation element and managing a diverse portfolio of supplies.

MEASURABLE OBJECTIVES

1. Have available at least 3,000 acre-feet (AF) of carryover in Lake Cachuma at the start of the third complete water year following each Cachuma spill.

Performance Measure	Annual Target	QTR 1 Jul-Sep	QTR 2 Oct-Dec	QTR 3 Jan-Mar	QTR 4 Apr-Jun	Year to Date
Projected Cachuma Carryover (End of Water Year - September 30)	3,000 AF	6,755 AF	6,755 AF	4,500 AF	5,000 AF	5,000 AF
Status:	Spill occurred during March, resulting in loss of carryover, but a full reservoir.					
Comments:	Estimated end of year carryover is 5,000 AF, due to use of carryover instead of current entitlement prior to spill.				Objective Achieved <input checked="" type="checkbox"/>	

2. Achieve a 95% customer satisfaction rate for home water check-ups.

Performance Measure	Annual Target	QTR 1 Jul-Sep	QTR 2 Oct-Dec	QTR 3 Jan-Mar	QTR 4 Apr-Jun	Year to Date
Satisfaction rate as measured by percent responding "4" ("Very Good") or better on Overall Satisfaction	95% satisfied response	97%	97%	100%	96%	98%
Status:	A total of 135 surveys were returned this year					
Comments:					Objective Achieved <input checked="" type="checkbox"/>	

PROJECT OBJECTIVES

3. Implement conditions from State Water Resources Control Board hearing to maintain Cachuma project water rights.

Status:	State Board has not issued water rights decision yet.					
Comments:	Comments have been submitted on the 2nd Revised Draft EIR.				Objective Achieved <input checked="" type="checkbox"/>	

4. Present annual Water Supply Management Report for the previous water year to Council for adoption by January 30, 2011.

Status:	Adopted by City Council on January 11, 2011.					
Comments:					Objective Achieved <input checked="" type="checkbox"/>	

5. Ensure that water deliveries are not reduced by more than 10% during a “critical period” drought as modeled for the Long Term Water Supply Program.		
Status:	Long Term Water Supply Plan was adopted by Council on June 14, 2011.	
Comments:	The new LTWSP includes a policy of up to 15% planned demand reductions during severe drought; FY12 P3 objective should be modified accordingly.	Objective Achieved <input checked="" type="checkbox"/>

6. Maintain 100% compliance with California Urban Water Conservation Council Best Management Practices (BMP's).		
Status:	In compliance.	
Comments:	Compliance with BMPs was verified by CUWCC as a part of the Urban Water Management Plan process.	Objective Achieved <input checked="" type="checkbox"/>

7. Ensure that expenditures under the Water Purchases Program stay within budgeted amounts (including any supplemental appropriations as needed due to extraordinary water shortage conditions) and meet payment schedules.		
Status:	Objective achieved.	
Comments:	End of year expenditures: 82% of budgeted amount.	Objective Achieved <input checked="" type="checkbox"/>

8. Implement a procedure for reporting to City program owners on water use in their facilities.		
Status:	The report has been completed and tested.	
Comments:	First reports are scheduled for delivery in July 2011.	Objective Achieved <input checked="" type="checkbox"/>

9. Assist in completion of the Plan Santa Barbara EIR in relation to water supply issues and develop policy options and water supply planning alternatives in support of an update of the City's Long-Term Water Supply Program.		
Status:	Plan SB EIR has been certified by City Council; LTWSP has been adopted.	
Comments:		Objective Achieved <input checked="" type="checkbox"/>

10. Prepare an updated Urban Water Management Plan in compliance with the State deadline.		
Status:	UWMP adopted on June 14, 2011.	
Comments:		Objective Achieved <input checked="" type="checkbox"/>

11. Implement a procedure for tracking City capital project conformance with City standards for water conservation.		
Status:	New and anticipated codes under review; to be summarized and provided to capital project managers.	
Comments:		Objective Achieved <input type="checkbox"/>

OTHER PERFORMANCE MEASURES

Performance Measure	Annual Projection	QTR 1 Jul-Sep	QTR 2 Oct-Dec	QTR 3 Jan-Mar	QTR 4 Apr-Jun	Year to Date
1. Water Purchases Budget (year-to-date expenditures)	\$7.8 million	\$5.1 million	\$0.3 million	\$0.9 million	\$0.05 million	\$6.4 million
2. Number of Home Water Check-ups (year-to-date)	450	86	139	151	158	534

COMMENTS ON OTHER PERFORMANCE MEASURES: 340 of year-to-date water checkups included irrigation evaluations.



P³ BI-ANNUAL REPORT
Fiscal Year 2011

Date: July, 2011



Department: Public Works
Program Name (#): Water Treatment (4641 & 4642)
Program Owner: Andrew Rhodes, Water Treatment Superintendent
Phone Number: 897-2621
Program Mission: Provide safe drinking water that is treated in a cost efficient manner and complies with state and federal regulations.

MEASURABLE OBJECTIVES

1. Perform 100 % of preventative maintenance for the Cater Water Treatment Plant, in accordance with the annual preventative maintenance plan.

Performance Measure	Annual Target	QTR 1 Jul-Sep	QTR 2 Oct-Dec	QTR 3 Jan-Mar	QTR 4 Apr-Jun	Year to Date
Percent of scheduled preventative maintenance at Cater Treatment Plant	100%	100%	100%	100%	100%	100%
Status:						
Comments:	Updated version of MPulse CMMS software installed. Refining and improving work order generation. Finished annual cleaning and inspection of entire plant during two scheduled shutdowns in January. All monthly, quarterly and annual maintenance completed.				Objective Achieved <input checked="" type="checkbox"/>	

2. Perform 100 % of preventative maintenance for the C. Meyer Desalination Facility, in accordance with the annual preventative maintenance plan.

Performance Measure	Annual Target	QTR 1 Jul-Sep	QTR 2 Oct-Dec	QTR 3 Jan-Mar	QTR 4 Apr-Jun	Year to Date
Percent of scheduled preventative maintenance at Desalination facility completed	100%	100%	100%	100%	100%	100%
Status:						
Comments:	Lash has completed all maintenance work at Desalination facilities in accordance with the decommissioning report. Excel spreadsheets document the monthly, quarterly and annual maintenance of the equipment and facilities.				Objective Achieved <input checked="" type="checkbox"/>	

PROJECT OBJECTIVES

3. Maintain 100% compliance with California Department of Health Services Primary Water Quality Regulations.

Status:	A monitoring violation for individual filter effluent turbidity was received from California Department of Public Health (CDPH) and reported to the public in our 2011 annual Consumer Confidence Report (CCR.)
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Comments:	During bi-annual filter maintenance a valve supplying finished water to the online turbidimeter, specific to that filter, was left closed after maintenance was completed. The filter was returned to service and this oversight went undetected for 25 hours. The Long Term 2 Enhanced Surface Water Treatment Rule (LT2ESWTR) mandates continuous individual filter effluent turbidity monitoring when a filter is in service. A filter maintenance procedure and checklist has been established and implemented to eliminate mistakes like this from happening in the future.	Objective Achieved <input type="checkbox"/>
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4. Maintain C. Meyer Desalination Facility in long-term storage for reactivation when required to supplement other water supplies.		
Status:	Facility maintenance and upkeep completed.	
Comments:	A security system has been installed to address the copper theft issue. Motion detection cameras installed and system operational at both the desalination and chemical facilities. Mission Security facility checks have been eliminated.	Objective Achieved <input checked="" type="checkbox"/>

OTHER PERFORMANCE MEASURES

Performance Measure	Annual Projection	QTR 1 Jul-Sep	QTR 2 Oct-Dec	QTR 3 Jan-Mar	QTR 4 Apr-Jun	Year to Date
1. Million Gallons (MG) of water treated	7,500	2248	1316	1110	1907	6581

2. Cost per Million Gallons	\$750.00	\$461	\$639	\$822	\$523	\$576
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3. Number of Emergency Trouble Reports	50	13	16	10	13	52
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COMMENTS ON OTHER PERFORMANCE MEASURES: Bypass valve and actuator replaced at Hydro Plant. Seat replacement on all 9 filter drain valves has been completed.



P³ BI-ANNUAL REPORT
Fiscal Year 2011

Date: July, 2011



Department: Public Works
Program Name (#): Wastewater Treatment (4711)
Program Owner: Todd Heldoorn, Wastewater Treatment Superintendent
Phone Number: 568-1003
Program Mission: Provide cost efficient wastewater treatment, protect ocean water quality and public health, and comply with National Pollutant Discharge Elimination System (NPDES) permit requirements.

MEASURABLE OBJECTIVES

1. Achieve at least 99.2% compliance with wastewater discharge limits as listed in the NPDES permit issued by Regional Water Quality Control Board.

Performance Measure	Annual Target	QTR 1 Jul-Sep	QTR 2 Oct-Dec	QTR 3 Jan-Mar	QTR 4 Apr-Jun	Year to Date
Percent of samples in compliance with NPDES permit limits	99.2%	100%	100%	100%	99.96%	99.99%
Status:						
Comments:	Actual target should be 99.9%, consistent with FYs 09 and 10. During Q4, 2525 out of 2526 samples analyzed demonstrated compliance with discharge limitations. In June, there was 1 secondary effluent settleable solids violation which was the only discharge limit violation in FY11.				Objective Achieved <input checked="" type="checkbox"/>	

2. Achieve 100% compliance with local air emissions standards as specified in the Santa Barbara Air Pollution Control District permit requirements.

Performance Measure	Annual Target	QTR 1 Jul-Sep	QTR 2 Oct-Dec	QTR 3 Jan-Mar	QTR 4 Apr-Jun	Year to Date
Percent of air samples in compliance with SBAPCD permit requirements	100%	100%	100%	100%	100%	100%
Status:						
Comments:	Testing for compliance with the APCD permit requirements occurs daily. The 91 samples taken during the Q4 demonstrated compliance with permit requirements.				Objective Achieved <input checked="" type="checkbox"/>	

3. Achieve at least 99.9% compliance with discharge limits for recycled water as listed in the Water Reclamation Discharge permit issued by the Regional Water Quality Control Board.

Performance Measure	Annual Target	QTR 1 Jul-Sep	QTR 2 Oct-Dec	QTR 3 Jan-Mar	QTR 4 Apr-Jun	Year to Date
Percent of samples in compliance with Water Reclamation Discharge Standards	99.9%	98.9%	99.9%	100%	99.9%	99.7%
Status:	Quarterly objective achieved. Annual target not achieved.					

Comments:	During Q4, 820 out of the 821 samples analyzed were in compliance with discharge limits. The one discharge limit violation was for turbidity. The Process Air and Activated Sludge Assessment is nearing completion which identifies methods to improve secondary effluent quality and filterability to improve recycle water production.	Objective Achieved <input type="checkbox"/>
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PROJECT OBJECTIVES

4. Collect asset/equipment attribute information (Nameplate and variables) and add the data to the Computerized Maintenance Management System (CMMS).		
Status:		
Comments:	Data has been collected and entered into the CMMS. The identified variable data templates have been defined and created in the CMMS and all identified nameplates have been defined and created in the CMMS as well.	Objective Achieved <input checked="" type="checkbox"/>

5. Identify and document parts and materials requirements for all plant maintenance tasks scheduled in the CMMS and enter the data into the inventory management module of the CMMS.		
Status:		
Comments:	The initial phase of parts requirement identification for scheduled recurring maintenance tasks, materials and emergency parts has been completed. The information has been processed and entered into the CMMS. Pricing and gap analysis for the material items has also been completed and is available for implementation of the inventory management system.	Objective Achieved <input checked="" type="checkbox"/>

6. Complete assigned preventative maintenance tasks for the wastewater treatment plant and assess baseline results regarding overall completion rate and associated task backlog.		
Status:		
Comments:	Periodic craft backlog reports are being prepared quarterly for principal City crafts employed at the plant. The backlog is expressed in weeks based on each crafts available craft hours. The work order estimating process and field investigative follow up is critical and must be reviewed and updated periodically to ensure and where possible improve the accuracy of the backlog reporting process.	Objective Achieved <input checked="" type="checkbox"/>

OTHER PERFORMANCE MEASURES

Performance Measure	Annual Projection	QTR 1 Jul-Sep	QTR 2 Oct-Dec	QTR 3 Jan-Mar	QTR 4 Apr-Jun	Year to Date
1. Millions of Gallons of Wastewater Treated	3,100	688	735	770	704	2,897
2. Average cost per million gallons treated	\$1,700	\$2145	\$1919	\$2395	\$2214	\$2168

3. Chemical cost per million gallons treated.	\$200	\$149	\$161	\$132	\$154	\$149
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4. Completed wrench time (skilled labor) hours as a percentage of total available craft hours for maintenance personnel.	75%	72.57%	67.04%	61.04%	63.41%	66.56%
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5. Predictive and preventative maintenance work order hours as a percentage of total work order hours completed.	50%	44.48%	38.81%	46.26%	41.47%	43.18%
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COMMENTS ON OTHER PERFORMANCE MEASURES:

- 2. Need to adjust annual target of \$1700 to \$2200 to align with current annual operating budget.
- 4. The wrench time percent increased slightly as one of the two field staff are back at work in the 4th quarter. For the majority FY 11, maintenance has been short two field staff.
- 5. In FY 12, the measure will be changed to report predictive and preventative maintenance work order hours as a percentage of corrective maintenance work order hours completed.